



4

DEPARTMENT OF  
FINANCE

BUDGET DIVISION

CITY OF SACRAMENTO  
CALIFORNIA

CITY HALL  
ROOM 14  
915 I STREET  
SACRAMENTO, CA  
95814-2696

June 3, 1990

916-449-5845

Budget and Finance Committee  
Sacramento, California

Honorable Members in Session

Subject: FUNDING REQUESTS FROM VARIOUS COMMUNITY GROUPS/  
USE OF ADDITIONAL GENERAL FUNDS FROM THE 1% TRANSIENT  
OCCUPANCY TAX INCREASE

A number of funding requests have been received from various community groups. This report summarizes the requests and provides information regarding each of the requests. This report also provides expenditure options to be considered by the Committee for use of the additional General Funds which will result from the increase in the Transient Occupancy Tax (TOT). The total amount of the Community Group requests is in excess of \$2.7 million. The Proposed Budget includes \$972,000, which leave an unmet need of \$1.7 million. The amount of General Fund revenue generated from the TOT increase is \$711,000.

BACKGROUND

On October 26, 1989 the City Council adopted Ordinance 89-077 which imposed a 1.5% increase in the Transient Occupancy Tax and which required that a new budget line be established for arts facilities. Since that time the Council has modified the TOT to increase it by 1% on July 1, 1990 and by an additional 0.5% on January 1, 1992. The additional General Fund revenue generated as a result of the additional TOT is shown below:

1990-91	711,000
1991-92	977,000
1992-93	1,290,000
1993-94	1,419,000
1994-95	1,562,000

The \$711,000 identified for 1990-91 was not included in the Proposed Budget General Fund revenue schedule. Therefore, this entire amount is now available for appropriation. This report identifies some of the options for using these funds.

As part of the annual budget hearings, the Committee devotes time to consider funding requests from various community groups. Historically, the requests for funding exceed the available resources. This is again the situation in the 1990-91 Proposed Budget. The unmet needs total approximately \$1.7 million. The funding requests are listed below. The funding requests received as well as a summarized version of the requests are included as attachments to this report.

1990-91 Community Group Funding Request				
ID #	Community Groups	Request	Included in Proposed Budget	Additional Funds Required
1	Alternative Transportation Measures	500,000	500,000	0
2	Area 4 Aging Ombudsman	52,500	34,000	18,500
3	Camellia City Center	74,300	74,300	0
4	Chamber-Capitol to Capitol Trip	8,600	8,600	0
5	Community Service Planning Council	40,000	15,000	25,000
6	Convention/Visitor Bureau	355,500	0	355,500
7	Cultural & Entertainment Dist.	125,000	0	125,000
8	Human Rights/Fair Housing Com.	73,168	35,000	38,168
9	Hunger Commission	18,250	0	18,250
10	Inst. Design & Exper. Art (IDEA)	74,745	0	74,745
11	Jazzworks	?		0
12	KVIE Building Fund	34,000	34,000	0
13	Metro Arts Regranting	386,000	55,000	331,000
14	Miriam Gray's Acting Studio	73,200	0	73,200
15	Old Sacramento Management Board	308,000	55,000	253,000
16	Operation Cornerstone	?		0
17	Police Athletic League	50,000	0	50,000
18	Railfair 91	100,000	0	100,000
19	Sac School Dist. Cultural Exchange	15,000	7,500	7,500
20	Sacramento Mediation Center	40,000	30,000	10,000
21	Sacramento Sports Commission	55,808	14,000	41,808
22	Sacramento Theatre Company	28,430		28,430
23	Sacramento Tomorrow Coalition	10,000	0	10,000
24	SACTO	100,000	100,000	0
25	Salvation Army	2,335	0	2,335
26	Sierra 2	155,965	0	155,965
27	Stanford Settlement	10,000	10,000	0
28	Subpoena Authority H.R./F.H	?		0
29	Trees for Tomorrow	?		0
30	Sacto Valley Prod. Theatre Co.	20,000	0	20,000
Total		2,710,801	972,400	1,738,401

The funding requests are summarized into two groups. The first group includes requests in the area of Arts and Entertainment. The second group represents all other Community Group funding requests.

Group I Arts and Entertainment

ID #	Arts and Entertainment Groups	Request	Included in Proposed Budget	Additional Funds Required
6	Convention/Visitor Bureau	355,500	0	355,500
7	Cultural & Entertainment Dist.	125,000	0	125,000
10	Inst. Design & Exper. Art (IDEA)	74,745	0	74,745
11	Jazzworks	?		0
12	KVIE Building Fund	34,000	34,000	0
13	Metro Arts Regranting	386,000	55,000	331,000
14	Miriam Gray's Acting Studio	73,200	0	73,200
15	Old Sacramento Management Board	308,000	55,000	253,000
16	Operation Cornerstone	?		0
18	Railfair 91	100,000	0	100,000
19	Sac School Dist. Cultural Exchange	15,000	7,500	7,500
21	Sacramento Sports Commission	55,808	14,000	41,808
22	Sacramento Theatre Company	28,430		28,430
26	Sierra 2	155,965	0	155,965
30	Sacto Valley Prod. Theatre Co.	20,000	0	20,000
Total Arts & Entertainment		1,731,648	165,500	1,566,148

The funding requests for the Arts and Entertainment group total \$1.7 million. Of this amount, \$165,500 is included in the 1990-91 Proposed Budget. This leaves an unmet need of \$1.6 million.

In view of the City Council's commitment to the development of arts and entertainment, it is recommended that the additional General Fund revenue, plus an additional \$100,500 be approved to fund arts and entertainment related requests as follows:

Metro Arts Regranting Program	\$331,000
Downtown Culture and Entertainment	125,000
Sacto Convention/Visitor Bureau	355,500
	-----
	\$811,500
Funding Source	
New General Fund Revenues (TOT)	\$711,000
General Fund Admin. Cont.	100,500
	-----
	\$811,500

The use of the General Fund Administrative Contingency would result in starting 1990-91 with a contingency of \$1,399,500 instead of \$1,500,000.

As a result of the proposed increased funding to the Metro Arts Regranting Program, the funding for the Metro Arts Regranting Program will total \$386,000. Included in this amount is the \$30,000 in funding for the Sacramento Ballet. This funding should be sufficient to address the Symphony funding issues. It is

further recommended that the following requests also be referred to the regranting program for potential funding:

Inst. Design & Experimental Art (IDEA)	\$ 74,745
Jazzworks	?
Miriam Gray's Acting Studio	73,200
Sacto Valley Prod. Theatre Co.	20,000

The funding for the Downtown Culture and Entertainment District will support Council's priority in establishing an arts facilities budget. The \$125,000 will match the amount funded by the Sacramento Housing and Redevelopment Agency to develop a culture and entertainment district in the downtown area. The funding request from the Sacramento Theatre Company for conceptual design work for a theatre complex in the Downtown Cultural District should be considered in the context of the workplan to be developed by the Downtown Culture and Entertainment District.

With regard to the Sacramento Sports Commission and Old Sacramento Board requests, it is recommended that the Sacramento Visitor and Bureau be requested to review these requests for inclusion in their budget.

Even with the additional General Fund revenues, plus the additional funds from contingency, all of the arts and entertainment requests cannot be funded, let alone all of the other General Fund augmentation requests and unmet needs that have been requested or identified. It is recommended that the Committee provide direction on the balance of the unmet Arts and Entertainment needs. The unmet needs are identified below:

Summary of Recommendations

Arts and Entertainment Groups	Request	Included in Additional		Action
		Prop. Budget	Funds Req.	
Convention/Visitor Bureau	355,500	0	355,500	Approve Additional Funds
Cultural & Entertainment Dist.	125,000	0	125,000	Approve Additional Funds
Inst. Design Exper. Art(IDEA)	74,745	0	74,745	Refer to Regranting
Jazzworks	?		0	Refer to Regranting
KVIE Building Fund	34,000	34,000	0	In Proposed Budget
Metro Arts Regranting	386,000	55,000	331,000	Approve Additional Funds
Miriam Gray's Acting Studio	73,200	0	73,200	Refer to Regranting
Old Sacto Management Board	308,000	55,000	253,000	Refer to Conv Bureau
Operation Cornerstone	?		0	Unmet
Railfair 91	100,000	0	100,000	Unmet
Sac School Dist. Cultural Exch	15,000	7,500	7,500	Unmet
Sacramento Sports Commission	55,808	14,000	41,808	Refer to Conv Bureau
Sacramento Theatre Company	28,430	0	28,430	Refer to Downtown Cult. Dist
Sierra 2	155,965	0	155,965	Unmet
Sacto Vallley Prod. Co.	20,000	0	20,000	Refer to Regranting
<b>Total Arts &amp; Entertainment</b>	<b>1,731,648</b>	<b>165,500</b>	<b>1,566,148</b>	

Group II Other Community Groups

The funding requests for the Other groups total \$979,000, of which \$807,000 is included in the Proposed budget. Listed in the following exhibit are the funding requests and the funding level that has been included in the Proposed Budget.

ID #	Other Community Groups	Request	Included in Proposed Budget	Additional Funds Required
1	Alternative Transportation Measures	500,000	500,000	0
2	Area 4 Aging Ombudsman	52,500	34,000	18,500
3	Camellia City Center	74,300	74,300	0
4	Chamber-Capitol to Capitol Trip	8,600	8,600	0
5	Community Service Planning Council	40,000	15,000	25,000
8	Human Rights/Fair Housing Com.	73,168	35,000	38,168
9	Hunger Commission	18,250	0	18,250
17	Police Athletic League	50,000	0	50,000
20	Sacramento Mediation Center	40,000	30,000	10,000
23	Sacramento Tomorrow Coalition	10,000	0	10,000
24	SACTO	100,000	100,000	0
25	Salvation Army	2,335	0	2,335
27	Stanford Settlement	10,000	10,000	0
28	Subpoena Authority H.R./F.H	?		0
29	Trees for Tomorrow	?		0
Total		979,153	806,900	172,253

It is recommended that the Committee provide direction with regards to the funding for these requests.

POLICY CONSIDERATION

The City of Sacramento has provided limited funding for requests from community groups. As the list of groups approved for funding increases, so does the list of groups applying. These requests for funds should be compared to the City's unmet needs that are included in Attachment 2, which totals in excess of \$8 million.

FINANCIAL

As stated previously in this report, \$711,000 in additional General Fund revenues resulting from the increase in the Transient Occupancy Tax rate has been identified. These funds can be used to fund any legal purpose including any of the Community group funding requests, the \$8.2 million in unmet needs identified in the Proposed Budget or other program augmentations that may arise during the course of the budget hearings.

The additional \$100,500 from the 1990-91 General Fund Administrative Contingency will reduce the beginning balance from \$1,500,000 to \$1,399,500. If the Committee's direction is to provide additional Community Group funding, it is recommended that it come from the proposed Administrative Contingency.

RECOMMENDATION

It is recommended that the City Council provide funding in the 1990-91 Budget for an increased Metropolitan Arts regranting program, the Downtown Cultural and Entertainment District and the Sacramento Convention and Visitors Bureau in the following amounts:


Metro Arts Regranting Program	\$331,000
Downtown Culture and Entertainment	125,000
Sacto Convention/Visitor Bureau	355,500
	-----
	\$811,500
Funding Source	
General Fund Revenue (TOT)	711,000
General Fund Admin. Cont.	100,500
	-----
	\$811,500

It is also recommended that the Committee review the unmet funding requests from the various community groups and provide direction as to which requests to be considered in the context of completing the Committee's recommended 1990-91 Budget.

Respectfully submitted,

  
KEN NISHIMOTO  
Budget Manager

Recommendation Approved

  
JACK R. CRIST  
Deputy City Manager

All Districts  
June 12, 1990

**Community Group Funding Requests**Alternative Transportation Measure-\$500,000 (ID# 1)

Included as part of the Parking Fund Budget is \$500,000 in alternative transportation mode programs. Measures included are; expanded car pool permits, Transportation Systems Management compliance, and a regional parking management study. A separate report on this issue will be presented during the June 20, 1990 Budget Hearing. One of the issues regarding these funds relates to whether this should be funded from the 1989-90 rate increases or the 1990-91 rate increases.

Area 4 Aging Ombudsman-\$52,500 (ID #2)

The City Council first approved funds in 1988-89 for this program which provides complaint receipt, investigation and reporting of alleged abuse of elderly persons and dependent adults residing in long term care facilities.

Camellia City Center-\$74,300 (ID #3)

The Camellia City Center provides social services to primarily senior citizens and low income people located in the downtown area. The center is jointly funded with the County of Sacramento and grant proceeds. Funding for the Camellia city Center has been included in the Parks and Community Services' Operating Budget.

Chamber Capitol to Capitol Trip-\$8,600 (ID #4)

This is to offset the administrative expenses incurred by the Chamber of Commerce relating to the annual trip that City Officials make to the nation's capital. This is funded by the Community Center Fund.

Community Services Planning Council-\$40,000 (ID #5)

The Community Service Planning Council provides human service planning and information for the Sacramento area. These services are used by various City departments. The additional funds requested this year is in preparation of the additional workload anticipated from the upcoming census.

Convention/Visitor Bureau-\$355,500 (ID# 6)

This request is supported by the hotel association to provide additional resources for the Bureau.

Culture & Entertainment District-\$125,000 (ID# 7)

This matches the \$125,000 funded by the Sacramento Housing and Redevelopment agency to develop a Downtown Culture and Entertainment District.

Human Rights and Fair Housing Commission-\$73,168 (ID# 8)

The additional funds requested are to keep up with increases in workload in the Tenant/Landlord unit as well as salary adjustments to bring salaries up to comparable agencies.

Hunger Commission-\$18,250 (ID# 9)

The Hunger Commission is funded jointly by the City and County. The services to be provided are to organize and provide staff support to the Hunger Commission and its committees, secure funding for commission activities, initiate hunger alleviation projects as directed by the commission, and coordinate community-based collaboration on hunger issues.

Institute for Design and Experimental Art (IDEA)-\$74,745 (ID# 10)

IDEA's mission is to support, sponsor and exhibit the best and most innovative art available and to conduct community outreach activities, stimulating interest in the arts by neighborhood residents and conducting art classes for children of the area. IDEA operates in the restored Fire Station Number 6 in Oak Park.

Jazzworks-(ID# 11)

Specific funding amount was not identified. Jazzworks is a dance company, a Sacramento based jazz dance troupe in its ninth season as an alternative to ballet.

KVIE Building Fund-\$34,000 (ID# 12)

This is final year of the City commitment to provide \$100,000 to the KVIE building fund. The \$100,000 was spread over a three year period.

Metro Arts Regranting Program-\$386,000 (ID# 13)

This request is in support of the City Council desire to increase the regranting program. Included in this amount is \$30,000 for the Sacramento Ballet. This is the final year of a three year commitment to the Sacramento Ballet. These fund should be sufficient to address the Symphony issue.

Miriam Gray's Acting Studio-\$73,200 (ID# 14)

Funds are requested to offset operating expenditures associated with the acting studio.

Old Sacramento Management Board-\$308,000 (ID# 15)

The request is to fund marketing programs designed to enhance business in Old Sacramento through leasing promotions and advertising. The prior year funding from the City's Community Center Fund was \$55,000.

Operation Cornerstone-(ID# 16)

This request is for financial assistance for the construction of the California Citizens Soldier Museum in Old Sacramento.

Police Athletic League (P.A.L.)-\$50,000 (ID# 17)

The Sacramento Police Athletic League is requesting that the City of Sacramento allocate \$50,000 a year for a minimum of five years for the purposes of providing basic funding for P.A.L.

Railfair 91-\$100,000 (ID# 18)

This request is for a loan to be paid back in August 1991. The loan is to serve as seed money for the celebration of the 10-year anniversary of the opening of the State Railroad Museum. Railfair 91 will be largest event of its kind ever held and will run for nine days, May 3 - 12, 1991.

Sacramento City Unified School District Cultural Exchange-\$15,000 (ID# 19)

This program is for a Cultural Exchange Basketball program. Parks and Community Services has provided \$2,500 in direct funding and \$5,000 in kind support.

Sacramento Mediation Center-\$40,000 (ID# 20)

The Center received \$30,000 in 1989-90 and is requesting a \$10,000 increase to meet increased demand for services. The additional funds will be used to offset the cost of an intake worker.

Sacramento Sports Commission-\$55,808 (ID# 21)

The increase funding is requested to fund an Executive Director position as well as increases to the operating budget. The costs are shared with the County.

Sacramento Theatre Company-\$28,430 (ID# 22)

Funding would be used to hire an architectural team to develop four distinct conceptual designs for the construction a two-theatre complex to house the Sacramento Theatre Company in the Downtown Cultural District.

Sacramento Tomorrow Coalition-\$10,000 (ID# 23)

The funds are to assist with the Envisioning the Region Conference V, tentatively calendared for the spring of 1991. The funds are intended to offset general administrative costs of conduction the conference. The coalition is a regional organization of citizens and civic leaders from all walks of public and private life, including major institutional partnerships with SACOG and CSUS.

Sacramento Area Commerce and Trade Council (SACTO)-\$100,000 (ID# 24)

The request is for continued funding of the \$100,000 approved in 1989-90.

Salvation Army-\$2,335 (ID# 25)

This is a request to reimburse the Salvation Army for Planning and Development Department fees paid in connection with special use permit, variances and design review.

Sierra 2-\$155,965 (ID# 26)

Funds are requested to make capital improvements to the 24th Street Theatre. It should be noted that Sierra 2 has a loan payment due to the City in the amount of \$8,333. This is the first installment in repayment of a \$50,000 loan approved in 1987.

Stanford Settlement-\$10,000 (ID# 27)

The Stanford Settlement is a non-profit center in the Gardenland/Northgate area. Annually the City provides resources for summer youth programs. The funding for this organization has been included in the Parks and community Services Department Budget.

Subpena Authority - Human Rights and Fair Housing Commission-(ID# 28)

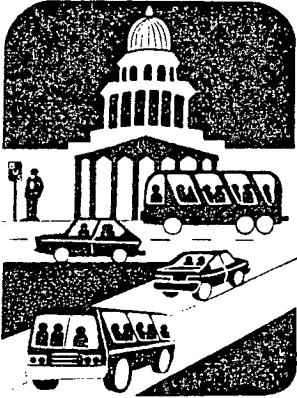
This issue is related to the legal costs associated with subpena authority for the Human Rights and Fair Housing commission. This is currently being reviewed by the Human Rights and Fair Housing Commission staff, County and City staff to determine costs.

Trees for Tomorrow-(ID# 29)

A formal request has not been received as of this report date. The 1989-90 midyear funding for this program was \$25,000.

Sacramento Valley Production Theatre Company-\$20,000 (ID# 30)

This proposal will fund the original, locally-written musical, "Something in the Valley."



# Sacramento Central City Transportation Management Association

"Investing in Sacramento's Future"

May 25, 1990

Hon. Kim Mueller  
Member, City Council  
Chair, City Budget Committee  
City Hall  
915 I Street  
Sacramento, CA 95814

## BOARD OF DIRECTORS

### PRESIDENT

Paul Williams  
Pacific Bell

### CHAIRPERSON

Karyl Marsh  
Administration & Finance Agency  
County of Sacramento

### VICE PRESIDENT

Marianne Arenas  
Department of General Services  
State of California

### VICE PRESIDENT

Bruce Pomer  
Executive Homes Realty

### SECRETARY

Arlene Heglund  
Department of Social Services  
State of California

### TREASURER

Kent Steinwert  
Bank of America

### LEGAL COUNCIL

Janice Thurston  
Hefner, Stark & Marois

### DIRECTOR

A.J. Zissler  
Marketing Management Associates

### DIRECTOR

Judy Tebbutt  
Sacramento Metropolitan  
Chamber of Commerce

Dear Councilperson Mueller:

As you know, the Downtown Transportation Task Force was charged some 2-1/2 years ago by the City Council to create a consensus among downtown interests to support specific actions to improve transportation and parking policies.

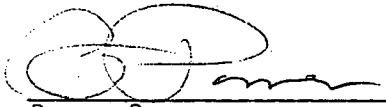
After 42 task force meetings and subcommittee meetings over a period of two years, the Task Force reached unanimous agreement on 32 recommendations dealing with parking management and fee traffic circulation, and alternative transportation modes which would address the attendant problems of congestion and air quality. One of the most significant recommendations was to identify a source of funding dedicated to the development of programs which promote and support the use of alternative modes of transportation into and around the central downtown area.

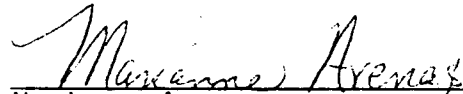
The issue of parking rate increases was an extremely contentious issue with the Task Force members. Arriving at a consensus report to the Council necessitated compromise which included a commitment by the City that parking rate increases for Fiscal Year 1989-90 would be accompanied by a \$500,000 expenditure for alternative mode programs. Subsequent to the completion of the Task Force's work, the Council, during its June 1989 budget deliberations, adopted the Task Force's recommendations and directed staff to locate the \$500,000 for expenditures during the Fiscal Year 1989-90 budget.

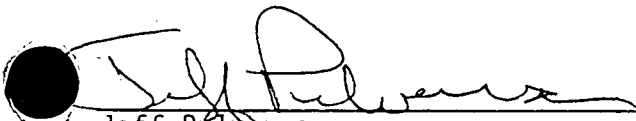
As of this date, the Council's action has not been implemented. Public Works has proposed spending \$500,000 during the Fiscal Year 1990-91 (funded by a five cent/hour parking rate increase) for expansion of carpool permits, Transportation Systems Management ordinance compliance, and a regional parking management study. Public Works staff is attempting to suggest that this proposal satisfies the Task Force's recommendations and resulting council directive.

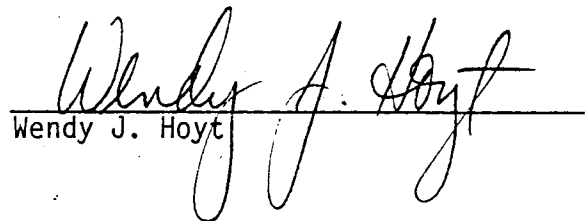
The five signators of this letter were all participants in the work of the Downtown Transportation Task Force and are now deeply committed to implementing the work of the Task Force through association and involvement with the Central City Transportation Management Association (TMA) which is dedicated to the promotion and use of alternative transportation modes in the downtown area. We strongly urge the Council to reaffirm their prior endorsement of the Task Force recommendations and subsequent directive to staff to fund alternative transportation programs in the downtown area. Once the funding has been identified, you may wish to consider the Central City TMA as the appropriate and logical vehicle for implementing the Task Force's recommendations and the Council's expressed wishes.

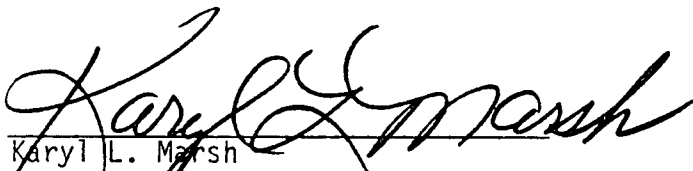
Very truly yours,

  
\_\_\_\_\_  
Bruce Pomer

  
\_\_\_\_\_  
Marianne Arenas

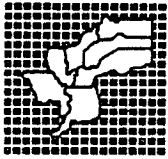
  
\_\_\_\_\_  
Jeff Pulverman

  
\_\_\_\_\_  
Wendy J. Hoyt

  
\_\_\_\_\_  
Karyl L. Marsh

KLM:cj/afm (afa12093)

- cc: Hon. Heather Fargo  
Hon. Josh Pane  
Hon. Joe Serna  
Hon. Terry Kastanis  
Hon. Tom Chinn  
Hon. Lyla Ferris  
Hon. Lynn Robie  
Mayor Rudin



2

## Area 4 Agency on Aging

2862 Arden Way • Suite 101 • Arden Office Park • Sacramento, California • 95825 • (916) 486-1876

May 03, 1990

Honorable Anne Rudin  
Mayor, City of Sacramento  
City Hall  
Room 304  
915 I Street  
Sacramento, CA 95814-5426

Dear Mayor Rudin:

Area 4 Agency on Aging is requesting your support to continue contracting with our selected Ombudsman service provider for additional service within the City of Sacramento. We are requesting \$52,500 for FY90-91.

The funds will be used to continue support of an additional staff position. This position provides complaint receipt, investigation and reporting of alleged abuse of elderly persons and dependent adults (18 years of age and older) residing in long-term care facilities including board and care. These funds will not be used in any way to supplant existing service levels being provided to the City of Sacramento.

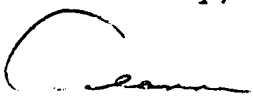
For the first ten months (Jul 89-Apr 90) under the current contract, the following work/results were accomplished:

- 2,030 hours provided under the City of Sacramento funding;
- 557 complaints were received, of these;
- 424 alleged abuse, and
- 222 incidents of confirmed abuse were reported.

Further explanation of the Goals and Objectives of this request are outlined on the enclosed work statement.

If you have any further questions, please call either Lee Spencer or me at 486-1876.

Sincerely,

  
Deanna Lea  
Executive Director

Enclosures  
cc: Walter Slipe, City Manager  
Ken Nishimoto

Serving the City of Sacramento, Ombudsman, Coordinator

DL/LCS

13

GOALS AND OBJECTIVES

- To reduce the level of elder abuse in residential care facilities.
- To reduce the level of elder neglect in residential care facilities.
- To reduce the level of dependent adult abuse in residential care facilities.
- To reduce the level of dependent adult neglect in residential care facilities.
- To increase level of care for persons at risk in residential care facilities.

REPORT TO CITY

The Area 4 Agency on Aging selected Ombudsman service provider shall prepare a report to the City which shall contain a brief statement of the services provided pursuant to this agreement indicating:

- 1) The purposes for which funds were expended;
- 2) The specific benefits achieved as a result of the service;
- 3) The number of board and care complaints received and investigated;
- 4) The number of confirmed abuse cases and the number of unconfirmed abuse cases;
- 5) The number of cases of abuse by operators and the number of cases of abuse by another party;
- 6) An unduplicated count of the number of persons involved in items (3) through (5);
- 7) The number of facilities monitored in the City and the unincorporated County area;
- 8) Of the totals identified in items (3) through (7), what portion of the workload addressed was made possible by the funding provided by the City as opposed to previously existing funding;
- 9) The status of efforts with the State and local governments to obtain on-going funding for this program;



4

Serving Sacramento, Placer, Yolo & El Dorado Counties

CITY MANAGER'S OFFICE  
**RECEIVED**  
MAY 2 1990

May 1, 1990

Mr. Walter J. Slipe  
City Manager  
City of Sacramento  
915 I Street  
Sacramento, CA 95814

Dear Walt:

Please find enclosed the Chamber's proposed budget for our annual visit to Washington, D.C. (CAPTIOL TO CAPITOL) to be included in the city's 1990-91 budget.

We thank you for your assistance and support you have provided in this community effort.

Sincerely,

A handwritten signature in cursive script that reads "Paul".

Paul J. Salemi  
Manager, Government and  
Metropolitan Affairs

Enclosure



*Proposed 1991 Budget  
for the  
Sacramento Metropolitan  
Chamber of Commerce*

*Capitol to Capitol  
Washington, D.C. Visit*

<i>Salary-Project Coordinator and Assistant.....</i>	<i>\$7,343.00</i>
<i>Overhead and Administrative Costs.....</i>	<i><u>1,222.00</u></i>
<i>Total Costs .....</i>	<i>\$8,565.00</i>



5

March 29, 1990

Ken Nishimoto, Budget Manager  
City Hall, Room 100  
915 I Street  
Sacramento, CA 95814

Dear Mr. Nishimoto:

This is a request for funding of \$40,000 for FY 1990-91 to continue the agreement between the City of Sacramento and the Community Services Planning Council (CSPC) that supports the Human Services Information System, a comprehensive data base maintained by CSPC. With this funding contribution, the City will maintain its underwriter status which entitles the City to receive current data reports, obtain certain specific services related to data analysis, and participate in the Steering Committee which oversees the overall HSIS workplan.

The funding request is for \$40,000. This represents an increase of \$25,000 over the 1989-90 allocation. The increase is necessary to 1) maintain current service, 2) support addition of staff and equipment to begin incorporating 1990 Census data into the system, and 3) develop a Human Services Strategic Plan for the Sacramento area. We anticipate receiving additional Census information through 1993. The increased allocation request this year takes into account amortization of costs for the Census project over three years. All underwriters will share in the costs for maintenance, addition of 1990 Census data, and the human services planning project.

We propose no changes to the terms of the agreement which included regular communication with the City departments identified as primary users, Parks and Community Services, Library, and Planning and Development. During the past year, the project has published a variety of reports and analyses of interest to the above departments. These included but were not limited to the following: Health Facilities in Sacramento County which contains the locations of health facilities in city and county community planning areas; a computer based program to project health service needs for seniors; and, Fortified Wine Study, documenting the findings of a

909 12th Street, Suite 200, Sacramento, CA 95814. (916) 447-7063  
Nancy Findeisen, Executive Director



A United Way Member Agency

17

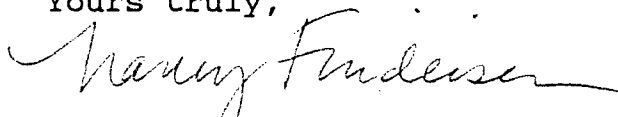
5

Ken Nishimoto  
March 29, 1990  
Page 2

survey of off-site liquor license holders in downtown and part of North Sacramento to ascertain the proportion of alcohol sales which fall into the fortified wine category with site maps included. The biannual update of the Funding Report and Resource Inventory has been completed and will be distributed in April. In addition, sufficient copies of all reports have been made available to the Library for distribution to all branches.

If you need further information, please contact me.

Yours truly,



Nancy Findeisen  
Executive Director

kp



7

DEPARTMENT OF  
PLANNING AND DEVELOPMENT

CITY OF SACRAMENTO  
CALIFORNIA

1231 I STREET  
ROOM 200  
SACRAMENTO, CA  
95814-2998

April 25, 1990

Budget and Finance/Transportation  
and Community Development Committees  
Sacramento, California

BUILDING INSPECTIONS  
916-449-5716

PLANNING  
916-449-5604

Honorable Members in Session:

Subject: Downtown Cultural and Entertainment District Master Plan (M89-011)/Retail Recruitment and Enhancement Strategy

#### SUMMARY

This report summarizes the Draft Cultural and Entertainment District Master Plan and the K Street Mall Retail Recruitment and Enhancement Strategy. Included for the Committees review and action is the Final Downtown Cultural & Entertainment District Master Plan, an organizational structure for implementing both the Cultural Plan and Retail Plan prepared by city staff and a recommended three year budget plan and first year expenditures. The resolutions relating to the "District Plan" and implementation are attached.

The joint City Planning and Housing and Redevelopment Commission recommends that the attached resolutions relating to the Master Plan, organizational structure for implementation and the three year budget plan and first year expenditures be recommended for adoption by the City Council. The Final Master Plan is tentatively scheduled for City Council approval on May 8, 1990.

#### SHRC Recommendation:

The Joint Budget and Finance Transportation and Community Development Committee recommends that the City Council adopt the attached resolution relating to:

1. Approval of the organizational structure to implement the Sacramento Cultural and Entertainment District Master Plan and the Retail Recruitment and Enhancement Strategy.
2. Expend \$125,000 in the Tax Allocation Bond for implementation activities subject to final bond sizing and prioritization.
3. Authorization for staff to develop a Request for Proposals to obtain consultant services to staff the new organization.

#### CPC Recommendation

The Joint Budget and Finance Transportation and Community Development Committee recommends that the City Council adopt the attached resolution relating to:

1. The Cultural and Entertainment District Master Plan which includes a Three Year Budget Plan and the Organizational Structure for implementing the District Plan.

BACKGROUND

In 1986, the Merged Downtown Sacramento Redevelopment Project Plan was adopted by the Sacramento Housing and Redevelopment Agency (SHRA). The Plan included goals, objectives and policies along with a concept design of a Downtown Cultural and Entertainment District, and recommended a variety of cultural and entertainment activities as critical elements to revitalizing downtown and creating an animated 18 hour downtown. In 1987, the Urban Design Plan was adopted by the City Council. This plan recommended further development of cultural and entertainment facilities and programs for the downtown area as well and suggested that an implementation plan be prepared.

MASTER PLAN CONSULTANT AND CITIZEN'S ADVISORY COMMITTEE

On June 22, 1989, the City Council hired a multi-disciplinary planning team lead by Williams-Kuebelbeck and Associates to prepare the Downtown Cultural and Entertainment District Master Plan. The planning process for the Cultural and Entertainment District Master Plan involved the participation of a wide variety of public and private groups to develop recommendations and facilitate consensus. A Citizens Advisory Committee (CAC) composed of community representatives and a Technical Coordinating Committee (TCC) composed of representatives from various City Departments were established to provide input and direction to the study and review findings.

During the development of the plan, the consultant team and the CAC conducted a series of public meetings which involved workshops, questionnaires, interviews, and public testimony. Many of the topics and issues discussed were considered during the preparation of the draft plan. Summaries of the CAC's visions, assets, and needs/priorities of the District are identified in the attached executive summary (Exhibit A).

THE MASTER PLAN - EXECUTIVE SUMMARY

The goal of the proposed Downtown Cultural and Entertainment District Master Plan (graphically illustrated in Exhibit B) is to create a concentrated mix of cultural and entertainment facilities and programs that will be capable of contributing to downtown's night and weekend activity by attracting and accommodating professional artists and supporting patrons from the Greater Sacramento Metropolitan area.

The Master Plan consists of the following elements:

\* THE DISTRICT 'CONCEPT'

The District boundaries (Exhibit C) includes existing venues and supporting land uses scattered throughout the entire Central City encompassing the area from Old Sacramento on the riverfront to the vibrant restaurants and shops in Midtown. The plan has identified three specific areas that have been identified for concentrated and specialized activities. The three areas identified are the "Museum Mile", the "Downtown Plaza Shopping Center" and the "East End District". The Museum Mile parallels the riverfront stretching from the old Jibboom Street PG&E plant on the north to the Towe Ford Museum on the south. This area contains many historic museums, Old Sacramento, Crocker Art Museum and the Waterfront/Docks area. The second area includes the soon to be remodeled Downtown Plaza which will encompass a multi-screen cinema complex, shopping, restaurants, entertainment and performance opportunities on the west end of the K Street Mall. Lastly, the "East End District" (Exhibits D and E) encompasses the K Street Mall and a triangular area formed by St. Rose Of Lima Park, Sacramento Theater Company/Music Circus and Memorial Auditorium.

The plan identifies six "focus areas" recommended for cultural programming efforts, an extension of ground floor retail requirements into the "East End District, and supporting elements such as specialized lighting features, banners and public art.

\* FACILITIES PLAN

The proposed facilities (e.g. theaters, museums, special venues) for the District are identified in the Amenities Plan for Facilities and Programs summarized in Exhibit F. These facilities and programs are based on the needs analysis prepared by the consultants. The Amenities Plan identifies facilities in three parts (Public/Private and Areas For Future Study). Needed facilities are specifically categorized by size/description, preferred location and implementation phasing. For example, the theater row district recommends the rehabilitation of the Sacramento Memorial Auditorium, a new facility for the Sacramento Theater Company and smaller scale theaters on "opportunity" sites located within the Theater Row area.

\* PROGRAMS

Programming within the district must reflect a more integrated approach than presently exists in Sacramento. Examples of recommended programs include:

- Establishing "After Glow" hours at District restaurants and cafes to provide a place to visit and dine after an evening of concert-going or shopping.
- Creating "Street Scenes": "After Five" a series of performances within the newly established Focus Areas, presented at the end of the day to encourage office workers to remain downtown longer.
- Expanding City Life into a series of weekly concerts in Plaza Park throughout the year, drawing from local chorale, music, visual art, theater and dance groups.
- Continuing Light Nights, a cooperative program of downtown merchants, the Sacramento Metro Arts Commission, and Regional Transit which extends evening transit service, encourage restaurant and retail operators to extend their hours and provide on-site entertainment in coordination with the Light Nights schedule.

\* SUPPORTING ELEMENTS

Supporting elements are identified in the Plan as necessary components to compliment, improve, enhance and create an identity for the District. These elements for example include streetscape improvements such as decorative sidewalks, banners, street-lighting, and a centralized ticket kiosk/information booth. Improved security and maintenance of downtown streets and alleys are also recommended.

HALCYON PLAN - K Street Mall Retail Plan

The K Street Mall Retail Recruitment and Enhancement (Exhibit G) Strategy attached was completed in 1989. The study was requested by the Redevelopment Agency to analyze why it has been so difficult to achieve the goal of a well-balanced retail district despite the expenditure of millions of dollars of public funds spent in the downtown core area.

After completing an extensive retail district marketing analysis, focusing on the K Street Mall, the consultants Halcyon Real Estate Advisors, Inc. identified several obstacles facing retail development. It

became clear from this research that the desired retail development will not happen on its own without a concerted and well-implemented effort on the part of the City. In fact, despite, a healthy economic climate, the current spurt of office development, and the expansion plans of the Downtown Plaza, retail growth is stagnant. Reasons for this inertia are detailed in the report, including the following:

- \* Real estate speculation and rapid growth has seen the cost of buildings and land triple in the last five years and has made property owners unwilling to make meaning long-term investments in their property or even sign long term leases,
- \* There is a lack of a residential or hotel market base,
- \* There is no clearly signed dedicated pool of parking for the K Street Mall or an effective transportation link between the Mall, the Downtown Plaza, or Old Sacramento; and
- \* The existing K Street mall management organization is not sufficiently funded to provide needed services necessary to promote the Mall.

The Halcyon consultants focused on the latter problem--the problem of organizational management--as the key to turning around the K Street Mall. Though downtown business associations in general upgrade retail activity , downtown still lag behind their serious contenders--suburban shopping malls. It is very difficult for a retail district with many property owners to organize their efforts in terms of advertising, promotions, and leasing activity to the degree that can occur in a single-owner mall. Therefore, the concept of centralized retail management is recommended where, even though there are many owners, a single organization has responsibility to develop a business recruitment strategy, target desired retailers and bring in the desired mix of businesses to K Street. The public-private partnership recommended would be strong enough to implement a leasing mix plan, create a single image for the shopping district and conduct promotions on a professional level equal to that occurring at the Downtown Plaza.

As an example of the kind of recruitment effort that should take place, the consultants identified existing voids in the existing merchandising mix and have recommended certain tenant types and examples of stores (see attachment H). This list should form the basis of an initial tenant recruitment program. This list will be further refined to target night-time retail users such as bars, cafes/restaurants, coffee houses, etc.

A specific centralized retail management organizational structure with four areas of responsibility--promotions; retail recruitment, marketing and leasing; business support; and security and maintenance is shown in Exhibit I.

IMPLEMENTATION STRATEGY

The City Manager's Office, City and Redevelopment Agency staff prepared an organizational structure and a three year funding program to implement both the Cultural Plan and Retail Plan. When the Cultural Plan was completed, it appeared to dovetail nicely with the retail recruitment strategy. Retail/business activity is a natural companion to cultural and entertainment activities. Strong successful downtowns marry the two elements. While, retailers benefit tremendously from the crowd-attracting theater, concerts, festivals and other entertainment events, cultural and entertainment events need retail support, particularly night-time cafes and restaurants. Furthermore, the Cultural Plan states the "cultural programming must be fully integrated and promoted with the retail efforts". Thus, there is a symbiotic relationship between the business and entertainment factions of downtown. The coordinated development of the two will make downtown stand apart from any other shopping area or theater area in the metropolitan area.

Both plans have similar objectives and recommendations for creating an animated and active 18 hour downtown. Each Plan recommends the formation of a joint public/private partnership to act as an umbrella organization for implementation of the Cultural Plan and Retail Plan, and promotional and marketing activities to strengthen the image of the District. When the activities in both plans are listed side by side illustrated in Exhibit J, the similarities can be clearly seen.

Exhibit K describes in detail the organizational framework that combines the plans for implementation. This Exhibit describes the recommended composition of the public/private organization named the "Sacramento Downtown Partnership", the creation of an eleven member Executive Committee, recommended staffing, and identification of the role and function of each city department responsible for carrying out various components of the Plans' recommendations.

THE SACRAMENTO DOWNTOWN PARTNERSHIP - A PUBLIC/PRIVATE PARTNERSHIP

The District Plan indicates the tremendous need for city agencies, public institutions, merchants association and individual citizens to work together to implement a vision for the future of Sacramento. In order to accomplish this, the Plan is recommending the establishment of a new non-profit public/private partnership to be identified as the "Sacramento Downtown Partnership" illustrated in Exhibit K. The partnership is proposed to provide public/private leadership for implementation of the Plan, and provide a Centralized Retail Management (CRM) structure to develop, manage, and operate on-going marketing, promotion, programming, retail recruitment and training for the K Street Mall.

It is recommended that the "Partnership" begin as an appointed committee for its first year and evolve into a non-profit corporation beginning in its second year. Both short term (first year) goals and long term goals for the Partnership are described in Exhibit K as well. The proposed partnership would have an eleven member Executive Committee. The composition of the partnership must reflect the diversity of interests and the multi-cultural quality of the City. The primary role of the Executive Committee would include policy direction and solicit non-municipal support for the District Plan. It is recommended that the "Partnership" be self-supporting after the 3rd year.

STAFFING

The proposed staff positions will be financed through a contract with the Agency. The recommended positions include District Manager, Retail Specialist, Broker and Clerical. Direction will be given to the District Manager by the Executive Committee of the Sacramento Downtown Partnership. Staff roles are described in the attached Exhibit K, though the organizational relationships will be further refined by the Executive Committee once it is established. The Partnership structure also includes a Technical Coordinating Committee (TCC) composed of City staff. The primary role of the TCC would be to develop and implement a financing strategy for new cultural facility development, provide general technical assistance, and coordinate efforts with the District Manager for programs and promotional efforts downtown.

PROPOSED IMPLEMENTATION SCHEDULE

- May 8, 1990: Request City Council approval of the Final Cultural and Entertainment District Master Plan and implementation strategy and allocation of funds
- May 21, 1990: Request SHRC approval of Request for Proposals (RFP) for consultant services to staff the new organization
- June 5, 1990: Request City Council approval of RFP

August 15, 1990:

Finalize consultant contracts

ENVIRONMENTAL

The Environmental Services Division has reviewed the Cultural and Entertainment District Master Plan, which includes consideration of the Retail Recruitment and Enhancement Strategy, and is preparing a Negative Declaration.

FINANCIAL

In order to fund the implementation activities and staff of the "Partnership", City and Redevelopment Agency staff is recommending that the City and Redevelopment Agency commit \$125,000 each (\$250,000 annually) for a three year period. Agency funds will be targeted for consultant services and city funds are to be used for programmatic and promotional purposes. Exhibit L indicates the recommended first year budget and expenditures.

It is the recommended that funding of the City's portion (\$125,000) of the first year budget be discussed as part of the 1990-91 fiscal year operating budget hearings. The Agency has tentatively allocated \$125,000 in the 1990 Tax Allocation Bond to match the city's initial contribution for the downtown partnership. However, the ultimate ability to fund this project from this source will depend on the final amount we are able to raise from this bond issue and the other competing priorities for this funding. The final decision on allocation should be withheld until the bond can be sized in the June-July time frame.

POLICY CONSIDERATIONS

The recommended financing plan is designed to implement policy approved by the City Council regarding the Sacramento Downtown Cultural and Entertainment District Master Plan and the Retail Recruitment and Enhancement Strategy.

The proposed project is consistent with Agency and City objectives of enhancing the Downtown and the Central City. Retail enhancement, also referred to as Centralized Retail Management, was approved as part of the Urban Design Plan. The Central Business Framework Plan adopted June 16, 1987 calls for a marketing program for the retail commercial sector which "shall include a retail mix analysis and plan, centralized leasing program, and a marketing analysis".

MBE/WBE CONSIDERATION

No impact.

PLANNING COMMISSION/HOUSING AND REDEVELOPMENT COMMISSION MEETINGS

On March 15, 1990, the joint City Planning and Housing and Redevelopment Commission reviewed the District Plan, organizational structure and recommended three year budget plan and first year expenditures for the Plan. At this meeting, the City Planning Commission by a vote of 9 ayes, 0 noes and 0 absent recommended approval of the District Plan and implementation strategy and forward the transmittal to the Budget and Finance/Transportation and Community Development Committees (B&F/T&CD) and City Council.

On March 19, 1990, the Sacramento Housing and Redevelopment Commission reviewed and approved by a vote of 10 ayes, 0 noes and 1 absent, the District Plan, organizational structure and recommended three year budget plan and first year expenditures and forwarded the transmittal to (B&F/T&CD) and City Council.

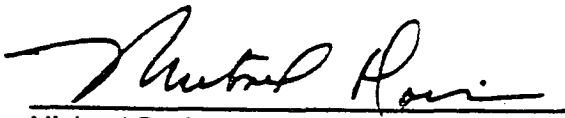
RECOMMENDATION

It is recommended that the Budget and Finance/ Transportation and Community Development Committees recommend that the City Council take the following action:

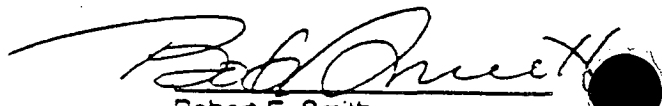
- A. Adopt the attached resolutions relating to;
  - 1. The Cultural and Entertainment District Master Plan which includes a Three Year Budget Plan and the Organizational Structure for implementing the Retail & Cultural & Entertainment District Plan (The District Plan);
  - 2. Appropriating \$125,000 from the Tax Allocation Bond to pay for consultant services under Section 3 of the Agency's resolution subject to final prioritization when the bond is sized;
  - 3. Authorization for staff to develop a request for proposals to obtain consultant services to carry out the implementation strategy for the "District Plan".

Respectfully Submitted,

Respectfully Submitted,



Michael Davis  
Director of Planning & Development



Robert E. Smith  
Executive Director

RECOMMENDATION APPROVED:



Solon Wisham, Jr., Assistant City Manager

MMD:GM:BW:bw  
Attachments

Contact person to answer questions:

Bridgette Williams  
Associate Planner  
449-5604  
B:T&CD.B&F

May 1, 1990  
District 1

**RESOLUTION NO.**

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF \_\_\_\_\_

**RESOLUTION NO.**

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF \_\_\_\_\_

RESOLUTION ADOPTING THE FINAL CULTURAL AND ENTERTAINMENT DISTRICT MASTER PLAN WHICH INCLUDES A THREE YEAR BUDGET PLAN AND THE ORGANIZATIONAL STRUCTURE FOR IMPLEMENTING THE RETAIL & CULTURAL & ENTERTAINMENT DISTRICT PLAN (M89-011)

WHEREAS, the Plan is consistent with the City's General Plan, Central City Community Plan, Merged Downtown Redevelopment Plan and Urban Design Plan; and (Added by City Staff)

WHEREAS, the City Council, on ~~April 3, 1990~~ \_\_\_\_\_, 1990 adopted the Cultural and Entertainment District Master Plan to create a concentrated mix of cultural and entertainment facilities and programs that will contribute to the downtown night and weekend activity; and (Amended by City staff)

WHEREAS, the Master Plan includes a Three Year Budget Plan and an Organizational Structure for implementing goals and objectives identified in the Cultural Plan/Retail Plan.

NOW, THEREFORE, BE IT RESOLVED by Members of the Council of the City of Sacramento:

that the proposed Cultural and Entertainment District Master Plan which includes a Three Year Budget Plan and the Organizational Structure for implementing the Retail & Cultural & Entertainment District Plan be approved.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_



**HUMAN RIGHTS/FAIR HOUSING COMMISSION  
OF THE CITY AND COUNTY OF SACRAMENTO**

8

2131 Capitol Avenue  
Suite 206  
Sacramento, CA 95811  
(916) 444-6903

May 25, 1990

The Honorable Kim Mueller, Chair  
Budget and Finance Committee  
Sacramento City Council  
915 "I" Street  
Sacramento, CA 95814

Subject: General Fund Allocation for the Human Rights/Fair Housing Commission for 1990-1991

Dear Council Member Mueller:

Request

It is requested that for fiscal year 1990-1991, the City Council approve one of the following general fund allocations for the Human Rights/Fair Housing Commission.

- A. \$73,168 - This level of funding reflects a proposed salary schedule based on a recent salary survey for nine (9) full-time employees (FTE) and one (1) part-time employee (PTE);
- B. \$49,193 - This level of funding reflects a five percent (5%) annual increase and five percent (5%) COLA adjustment for nine (9) FTE's and one (1) PTE and a 5% increase for staff training, printing, and postage; or,
- C. \$35,000 - This is the current level of funding allowing for an annual 5% increase for 9 FTE. This level of funding will require a reduction in services and the operating budget. The reduction of services will severely limit the Commission's services in the tenant/landlord unit.

Background

During budget hearings for fiscal year 1989-1990, the City Council approved a General Fund allocation of \$35,000; the same dollar amount as the previous fiscal year (FY 1988-1989). As a result of prudent fiscal management, we experienced a one-time only cost savings (approximately \$8,000) due to a reduction in our PERS contribution and a recontracting of the group health insurance. This savings covered the 5% step increase for nine FTEs and the initial relocation/rent increase costs (office lease

COMMISSIONERS

Martha Powers  
Chair

Dean Lan  
Vice-Chair

Alcide "Sonny" Alforque  
Secretary

Alicia Flores  
Treasurer

Margaret Dorsey Thornton  
Executive Director

Charles Adams III  
Natalie Bocanegra  
Fred Dawkins

Robert Dresser  
Rosemary Metrailler  
Beatriz Molina

Barbara Ruona  
Ruth Woods  
Maureen Work

Affirmative Action/Equal Opportunity Employer



27

May 25, 1990  
Page 2

ends June 30, 1990). The funds also assisted us in starting a translation/interpretation service for our limited/non-English speaking clients. However, we did note at the hearings that we would require additional funds for fiscal year 1990-1991 for salary increases based on a comparable pay salary survey (attached), and printing cost for outreach to the limited/non-English speaking population (estimate: 70,000+) City/County wide.

Under Option "A", there is a salary increase request for nine (9) full-time, and one (1) part-time employee. The request is based on a salary survey conducted to bring the income levels of staff into parity with City and County salaries. In 1988, it was brought to the Board's attention that Commission salaries are significantly below comparable City and County salaries. In 1990, this fact remains the same. In the last two years there has been an approximate 125% turn over in our staff. They have moved on to take higher-paying positions with the City, State, and private sectors. A turn over of this magnitude has negatively affected client service. An abundance of time is spent training new staff and limiting direct services to an increasing client population.

In addition to the salary request, there is a request for a part-time program assistant position to work in the Tenant/Landlord Unit (T/L). It will allow the T/L Information Line to be staffed from 8 a.m. to 5 p.m. (currently 10 a.m. to 4 p.m.) The Commission serves an average of one thousand plus (1,000+) clients per month, but it is unable to serve an average of three-hundred and fifteen (315) clients per month that are unable to reach a staff person(s) on the information line. Thirty-eight percent (38%) of the unmet needs are City residents or a total number of 1,440 clients per year. Clients leave their address on an answering machine for written guidelines to be mailed to them because the staff is unable to return clients' calls.

This option also reflects an increase in printing and postage that will assist in our outreach efforts to the limited/non-English speaking and hearing impaired communities. The money will be used to print translated written materials and increased postage costs.

Under Option "B", the request for the part-time program assistant is reflected, a five percent (5%) steps increase and five percent (5%) COLA adjustment to maintain staff. This request will allow staff to meet client service demand on the T/L information line and provide a small salary increase. However, the salaries will remain significantly below comparable City and County salaries.

Under Option "C", the current staffing level and salaries will be maintained with a five percent (5%) annual salary increase. At this level, the staff will not be able to meet the increasing demand for services due to a lack of staff in the T/L unit; and the time spent training new staff due to employee turn-over. It will also limit our outreach efforts because of the lack of funds in our operating budget for printing and postage.

8

May 25, 1990

Page 3

As a result of the general fund allocations and prudent financial planning, the Commission did not request additional funds for fiscal year 1989-1990. As stated above, however, the need to provide salary increases and to add a part-time program assistant necessitated that options "A" and "B" be explored.

The Commission has received an audit report that verifies a cash balance of \$80,949.00. The amount has been traced back to November 1978. A refund in the amount of \$22,574.20 from the Internal Revenue Service was deposited to the General Account and has been accumulating interest at an average rate of 8+%. The audit verifies that the monies are approximately equal portions (\$40,475.00) from the City and County General Funds. This money can be used to subsidize the current budget request for fiscal year 1990-1991.

Attached are copies of budgets for fiscal year 1990-1991 for options "A," "B," and "C." Please let me know if you have additional questions (916) 444-6903.

Thank you for your consideration of this request.

Respectfully submitted,

  
Margaret Dorsey Thornton  
Executive Director

MDT:rms

Enclosures

cc: Martha Powers, Chairperson  
Ken Nishimoto, Budget Manager

HUMAN RIGHTS/FAIR HOUSING COMMISSION

PROPOSED BUDGET  
90-91

ACCOUNT NUMBER	BUDGET CATEGORY	A	B	C
1110	Salaries	\$273,613	\$230,437	\$214,488
1124	Commissioner Compensation	12,960	12,960	12,960
1210	Retirement	17,019	14,333	13,341
1220	OASHDI	3,967	3,341	3,110
1230	Group Health Insurance	14,731	14,040	13,392
1240	Workers Compensation	3,650	2,885	2,846
1250	Unemployment Insurance	1,979	1,979	1,898
<hr/>				
2005	Advertising	835	835	835
2015	Copier	2,976	2,976	2,720
2022	Books and Periodicals	1,000	1,000	1,000
	Conferences	1,650	1,650	1,150
	Staff/Board Training	2,000	2,000	1,450
2039	Employee Transportation	1,620	1,620	1,620
2051	Insurance	1,540	1,540	1,400
2061	Memberships	470	470	470
2076	Office Supplies	4,200	4,200	2,400
2081	Postage	8,000	8,000	6,000
2085	Printing	11,650	11,650	6,650
2171	Rent/Lease	23,600	23,600	23,600
2197	Telephone	4,583	4,583	4,583
2261	Office Equipment Maintenance	1,220	1,220	1,220
2505	Accounting/Financial Services	1,600	1,600	1,600
2531	Legal Services	400	400	400
2591	Other Professional Services	3,500	3,500	3,500
2592	Temporary Services	400	400	400
2593	Legal Intern	200	200	200
2594	Housing Checkers	1,500	1,500	1,500
2899	Other Operating Expenses	2,022	2,017	2,017
2926	Stores Charges	100	100	100
3450	Licenses, Taxes, Assessments	100	100	100
4303	Office Equipment Purchase	500	500	300
	<b>TOTAL</b>	<b>\$403,585</b>	<b>\$355,636</b>	<b>\$327,250</b>
		<hr/>	<hr/>	<hr/>
		OPTION A	OPTION B	OPTION C
	CDBG	\$257,250	\$257,250	\$257,250
	CITY GENERAL FUND	\$73,168	\$49,193	\$35,000
	COUNTY GENERAL FUND	\$73,168	\$49,193	\$35,000
		<hr/>	<hr/>	<hr/>

SALARY SURVEY  
AND  
PROPOSED SALARY SCHEDULE

The salaries for each position have been upgraded to more accurately reflect compensation for work performed when compared with similar work in comparison agencies. Proposed salaries for each position were developed by:

1. Looking at salaries in other agencies for work requiring similar abilities and, as close as possible, similar responsibilities;
2. Evaluating the relationship of salaries within the agency.

The following agencies were used for salary comparison;

- City of Sacramento
- County of Sacramento
- Sacramento Housing and Redevelopment Agency (SHRA)

All agencies were local (City and/or County) government agencies or a joint power agency (SHRA).

As evidenced by the salary comparisons (see attached Salary Survey) for each position, the proposed Commission salaries are comparable to other local governmental agencies. The salaries do, however, offer the possibility of attracting and maintaining competent professional staff.

3/20/90

HUMAN RIGHTS/FAIR HOUSING COMMISSION  
PROPOSED SALARY SCHEDULE

EMPLOYEE CLASSIFICATION	STEP A	STEP B	STEP C	STEP D	STEP E
EXECUTIVE DIRECTOR	3,197	3,356	3,104	3,701	3,886
	38,364	40,272	37,248	44,412	46,632
	18.44423	19.36153	17.90769	21.35192	22.41923
PERS	51.64384	54.21230	50.14153	59.78538	62.77384
SENIOR ASSOCIATE	2,486	2,611	2,740	2,878	3,022
	29,832	31,332	32,880	34,536	36,264
	14.34230	15.06346	15.80769	16.60384	17.43461
PERS	40.15846	42.17769	44.26153	46.49076	48.81692
ASSOCIATE	1,763	1,851	1,944	2,041	2,143
	21,156	22,212	23,328	24,492	25,716
	10.17115	10.67884	11.21538	11.775	12.36346
PERS	28.47923	29.90076	31.40307	32.97	34.61769
PROGRAM ASSISTANT	1,690	1,775	1,864	1,957	2,055
	20,280	21,300	22,368	23,484	24,660
	9.75	10.24038	10.75384	11.29038	11.85576
PERS	27.3	28.67307	30.11076	31.61307	33.19615
SECRETARY	1,675	1,759	1,847	1,939	2,036
	20,100	21,108	22,164	23,268	24,432
	9.663461	10.14807	10.65576	11.18666	11.74599
PERS	27.05769	28.41461	29.83615	31.32266	32.88879

7/27/89

8

HUMAN RIGHTS/FAIR HOUSING COMMISSION  
CURRENT SALARY SCHEDULE

EMPLOYEE CLASSIFICATION	STEP A	STEP B	STEP C	STEP D	STEP E
EXECUTIVE DIRECTOR	2,750	2,888	3,032	3,183	3,343
	33,000	34,656	36,384	38,196	40,116
	15.86538	16.66153	17.49230	18.36346	19.28653
PERS	44.42307	46.65230	48.97846	51.41769	54.00230
SENIOR ASSOCIATE	1,950	2,048	2,150	2,257	2,370
	23,400	24,576	25,800	27,087	28,440
	11.25	11.81538	12.40384	13.02259	13.67307
PERS	31.5	33.08307	34.73076	36.46326	38.28461
ASSOCIATE	1,550	1,628	1,709	1,794	1,884
	18,600	19,536	20,508	21,528	22,608
	8.942307	9.392307	9.859615	10.35	10.86923
PERS	25.03846	26.29846	27.60692	28.98	30.43384
SECRETARY	1,440	1,512	1,588	1,667	1,750
	17,280	18,144	19,051	20,004	21,004
	8.307692	8.723076	9.159230	9.617192	10.09
PERS	23.26153	24.42461	25.64584	26.92813	28.27454
PROGRAM ASSISTANT	1,213	1,274	1,337	1,404	1,474
	14,556	15,284	16,048	16,850	17,693
	6.998076	7.347980	7.715379	8.101148	8.506206
PERS	19.59461	20.57434	21.60306	22.68321	23.81737

3/20/90

HUMAN RIGHTS/FAIR HOUSING COMMISSION  
SALARY SURVEY 3/90

EXECUTIVE DIRECTOR

AGENCY	HR/FHC CURRENT	HR/FHC PROPOSED	CITY OF SACTO	COUNTY OF SACTO	SHRA
TITLE	EXECUTIVE DIRECTOR	EXECUTIVE DIRECTOR	ADMIN ANALYST II	ASO III	PROGRAM MANAGER
RANGE A	(A) 2,750	3,197	2,956	3,306	3,328
	(B) 33,000	38,364	35,472	39,672	39,938
RANGE B	2,888	3,356	3,104	3,471	3,494
	34,656	40,272	37,248	41,656	41,934
RANGE C	3,032	3,524	3,259	3,645	3,669
	36,384	42,288	39,104	43,744	44,031
RANGE D	3,183	3,701	3,421	3,829	3,852
	38,196	44,412	41,054	45,936	46,233
RANGE E	3,343	3,886	3,593	4,019	4,045
	40,116	46,632	43,108	48,233	48,544

(A) MONTHLY SALARY  
(B) ANNUAL SALARY

3/20/90

HUMAN RIGHTS/FAIR HOUSING COMMISSION  
SALARY SURVEY 3/90

SENIOR ASSOCIATE

AGENCY	HR/FHC CURRENT	HR/FHC PROPOSED	CITY OF SACTO	COUNTY OF SACTO	SHRA
TITLE	HR/FHC ASSOC. II	SENIOR ASSOC.	ADMIN ANALYST I	ASO I	PROGRAM ANALYST
RANGE A	1,950 23,400	2,486 29,832	2,459 29,503	2,426 29,107	2,575 30,897
RANGE B	2,048 24,576	2,611 31,332	2,581 30,977	2,547 30,568	2,704 32,442
RANGE C	2,150 25,800	2,740 32,880	2,711 32,527	2,674 32,093	2,834 34,064
RANGE D	2,257 27,087	2,878 34,536	2,846 34,154	2,808 33,700	2,981 35,768
RANGE E	2,370 28,440	3,022 36,264	2,988 35,861	2,949 35,392	3,100 37,556

8

3/20/90

HUMAN RIGHTS/FAIR HOUSING COMMISSION  
SALARY SURVEY 3/90

ASSOCIATE

AGENCY	HR/FHC CURRENT	HR/FHC PROPOSED	CITY OF SACTO	COUNTY OF SACTO	SHRA
TITLE	HR/FHC ASSOC.	ASSOC.	COMMUNITY SERV. REP	N/A	COMMUNITY SPEC II
RANGE A	1,550 18,600	1,763 21,156	1,747 20,964	N/A N/A	1,779 21,344
RANGE B	1,628 19,536	1,851 22,212	1,834 22,008	N/A N/A	1,868 22,411
RANGE C	1,709 20,508	1,944 23,328	1,926 23,112	N/A N/A	1,961 23,532
RANGE D	1,794 21,528	2,041 24,492	2,022 24,264	N/A N/A	2,059 24,708
RANGE E	1,884 22,608	2,143 25,716	2,123 25,476	N/A N/A	2,162 25,944

3/20/90

HUMAN RIGHTS/FAIR HOUSING COMMISSION  
SALARY SURVEY 3/90

PROGRAM ASSISTANT

AGENCY	HR/FHC CURRENT	HR/FHC PROPOSED	CITY OF SACTO	COUNTY OF SACTO	SHRA
TITLE	PROGRAM ASSISTANT	PROGRAM ASSISTANT	N/A	N/A	N/A
RANGE A	1,213 14,556	1,690 20,280	N/A N/A	N/A N/A	N/A N/A
RANGE B	1,274 15,284	1,775 21,300	N/A N/A	N/A N/A	N/A N/A
RANGE C	1,337 16,048	1,864 22,368	N/A N/A	N/A N/A	N/A N/A
RANGE D	1,404 16,850	1,957 23,484	N/A N/A	N/A N/A	N/A N/A
RANGE E	1,474 17,693	2,055 24,660	N/A N/A	N/A N/A	N/A N/A

\* UNABLE TO MAKE A JOB COMPARISON TO OTHER AGENCIES. RECOMMENDED SALARY  
BASED ON INTERNAL RELATIONSHIP. PREVIOUSLY A PART-TIME NON-PERMANATE  
POSITION

3/20/90

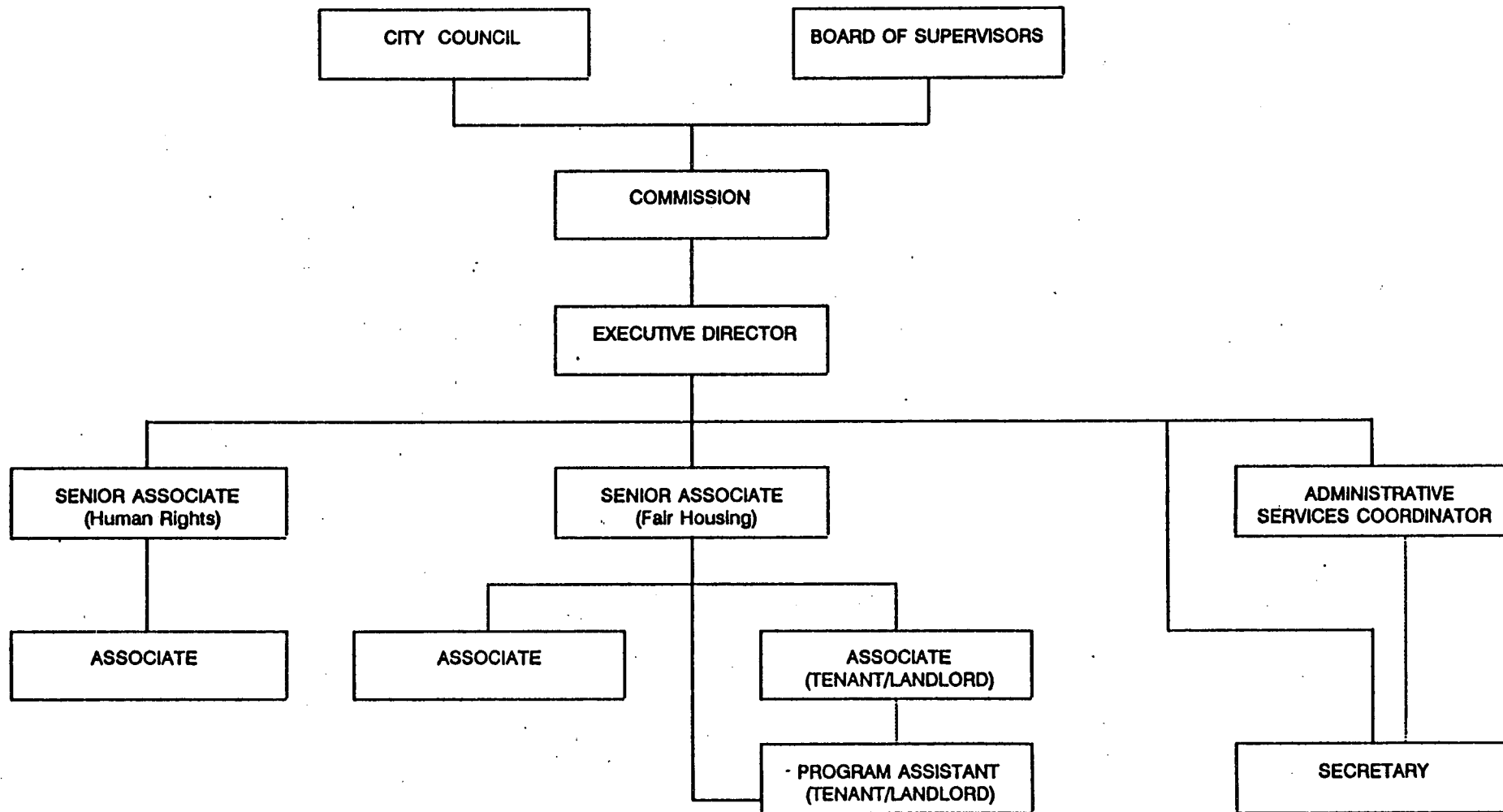
8

HUMAN RIGHTS/FAIR HOUSING COMMISSION  
SALARY SURVEY 3/90

SECRETARY

AGENCY	HR/FHC CURRENT	HR/FHC PROPOSED	CITY OF SACTO	COUNTY OF SACTO	SHRA
TITLE	SECRETARY I	SECRETARY	TYPIST CLERK III	STENO CLERK III	TYPIST CLERK III
RANGE A	1,440 17,280	1,675 20,100	1,682 20,186	1,745 20,943	1,598 19,173
RANGE B	1,512 18,144	1,759 21,108	1,766 21,195	1,832 21,987	1,678 20,132
RANGE C	1,588 19,051	1,847 22,164	1,855 22,256	1,924 23,093	1,762 21,139
RANGE D	1,667 20,004	1,939 23,268	1,947 23,369	2,020 24,242	1,850 22,196
RANGE E	1,750 21,004	2,036 24,432	2,045 24,538	2,121 25,453	1,942 23,305

Human Rights/Fair Housing Commission  
Organization Chart - 1989



39

8

50 YEARS

COMMUNITY SERVICES PLANNING COUNCIL

9

June 5, 1990

Alan Boyd  
Office of Human Services  
City of Sacramento  
6005 Folsom Blvd.  
Sacramento, CA 95819

Dear Alan:

The Hunger Commission was granted joint funding by the City and County for the period December 1, 1989 through November 30, 1990. The Hunger Commission is requesting a seven month extension through June 30, 1991 to enable the Commission to utilize the skills of federal VISTA volunteers during this period.

I have enclosed a budget totaling \$36,486 to cover expenses for the seven month extension period from December 1, 1990 through June 30, 1991. The City's portion equals \$18,243. A request for \$18,243 has also been submitted to the County.

The enclosed materials explain the Commission's goals and how VISTA volunteers will assist in accomplishment of the goals. VISTA volunteers receive stipends from the federal government; the local host agency must provide for office space and other operational resources.

If you have any questions or require further information, please contact Connie Shamphan at (916) 447-7063.

Sincerely,



Nancy Findeisen  
Executive Director

kp

Enclosures: Proposed Agreement and Budget  
Hunger Commission Progress Report



**AGREEMENT**  
**Between the CITY OF SACRAMENTO and**  
**COMMUNITY SERVICES PLANNING COUNCIL, INC.**  
**herein CONTRACTOR to Provide Community Services**

**DESCRIPTION OF SERVICES SUMMARY (1)**

TYPE OF SERVICES TO BE PROVIDED

Organize and provide staff support to the Hunger Commission and its committees, secure funding for commission activities, initiate hunger alleviation projects as directed by the commission, and coordinate community-based collaboration on hunger issues.

ESTIMATED NUMBER OF PERSONS TO BE SERVED

N/A

OBJECTIVES AND GOALS

The Hunger Commission serves as a focal point for identifying and addressing hunger issues, through project development and advocacy. Specifically, the commission seeks to "reduce the need for emergency food assistance and promote the efficient use of public and private resources". Also, the commission works to "broaden the base of support available to alleviate hunger". And, the commission's third specific goal is to "educate about the experience of hunger and the programs seeking to alleviate it."

The commission has the opportunity to engage the services of 3-4 VISTA volunteers. The stipends for the volunteers are paid by the federal government. Volunteers will be recruited from the local population; they must be low-income and hold no other job during their VISTA service.

Volunteers will carry out activities that current staff are unable to do due to time constraints. Specifically, volunteers will work with needy communities to establish and expand community gardens and to establish a program to glean left-over food from restaurants and caterers for use by other local meal programs serving the hungry.

The VISTA program will commence in August 1990 and must be supported for a 12 month period. The Commission was granted a one-year allocation from December 1, 1989 through November 30, 1990. At this time we are requesting an extention through June 30, 1991 to make use of the VISTA volunteers.

Community Service Planning Council  
AGREEMENT (con't)

AGREEMENT NO. \_\_\_\_\_

LOCATION

909 - 12th Street, Suite 200  
Sacramento, CA 95814

HOURS

9:00 A.M. - 12:00 1:00 - 5:00 P.M. business hours - Some  
meeting/hearings are held in the evening to accommodate the public.  
Handicapped accessible.

ULTIMATE SERVICE

Reduce the need for emergency food assistance and promote the  
efficient use of public and private resources.

---

9

AGREEMENT NO. \_\_\_\_\_

COMMUNITY SERVICES PLANNING COUNCIL  
HUNGER COMMISSION 1990/91 BUDGET  
DECEMBER 1, 1990 - JUNE 30, 1991

Personnel

Planning Consultant I 1.0 FTE	\$ 13,243
Administrative Asst. 0.25 FTE	\$ 5,530
Benefits	\$ 3,123
	<u>\$ 21,896</u>

SUBTOTAL PERSONNEL

Operating

Rent/Security	\$ 5,967
Parking	2,726
Telephone/Reception	1,344
Travel/Conference	380
Postage	600
Duplicating	450
Printing	120
Supplies	150
Subscriptions/Publications	50
Miscellaneous	<u>100</u>

SUBTOTAL OPERATING

Agency Administration (8%)	\$ 11,887
	<u>2,703</u>
	\$ 36,486
	<u>x 50%</u>

TOTAL BUDGET

TOTAL FUNDED BY CITY OF SACRAMENTO \$ 18,243

43

Sacramento City/County Hunger Commission  
Quarterly Progress Report  
March 1, 1990 - May 16, 1990

I. Highlights of Progress and Completion

A. Hunger Commission Activities

1. Education, Training and Community Relations

- a.) organized a media event to help kickoff the springtime Food For Families food drive; attended by a number of local public officials; resulted in news coverage on radio and television.
- b.) developed the format and made assignments for creating the first Hunger Commission newsalert, to be distributed in June, 1990.
- c.) developed an outline with audiovisual materials for a Speakers Bureau presentation on the Hunger Commission and local hunger issues and food programs; have accepted the opportunity to speak to at least one group.

2. Volunteer/Resource Development

- a.) distributed a mail-out survey to 27 food providers; have completed followup interviews with at least 17 of these agencies, with others to be completed by the end of May, 1990.
- b.) developed the format for reporting the resources needed by the food programs; will include the items needed, the agency name and contact person, and the expected outcome(s) when the item is secured by the agency.
- c.) identified consultation support from a computer firm for definition of options and costs of a variety of computer network systems.

3. Interprogram Coordination

- a.) established a planning group to design a community conference, with input from other committees of the commission and from the Emergency Food Consortium.
- b.) offered input to the design of the volunteer and resources survey.

4. Federal Food Program Expansion

- a.) Summer Food: incorporated the goals and philosophies of summer food into the basic training outline for summer food site staff, to supplement the logistical nature of past trainings; expanded the marketing strategies for summer food by suggesting an information flyer which targets the children and has a theme, by investigating availability of a set of PSAs, and by exploring the feasibility of inserting flyers into DSS check mailings, grocery bags, etc.; encouraged the development of an educational tool about summer food, in the form of a county map with overlays, which chart the eligible sites and the actual sites for summer food.
- b.) School Breakfast: developed a local participation list which indicates which schools do not offer school breakfast, even though over 50% of their total enrollment is eligible for free or reduced-price meals; began to cost out the implementation of a school breakfast program.
- c.) Child Care Food Program: defined strategies for educating the child care community about CCFP, to include maps showing pockets of need and locations of existing CCFP sites, a survey of child care centers to determine eligibility and interest in CCFP, types of support needed from local public officials, and methods for encouraging more day care homes to utilize the CCFP.
- d.) Advocacy: sent letters to all school board presidents in the county, introducing the commission and indicating a desire to speak with school officials about both school breakfast and summer food; requested resolutions from the city council and the board of supervisors in support of AB 2038, the state WIC supplemental funding bill; requested information from Robert Thomas with City Parks and Community Services, relative to the department's position on the request of Senior Gleaners for more city park land to expand their warehouse capacities.

B. Staff activities

- 1. Attended a two-day statewide conference entitled "Working Together To End Hunger", designed to create the California Hunger Action Coalition.

2. Attended a School Food Services Association meeting, at which the local chapter's legislative advocacy contingent reported upon their participation at the National Association's conference in Washington, D.C.
3. Represented the Hunger Commission at the meetings of the Program Development Committee of Cities in Schools; facilitated the placement of a summer food site at the CIS facility on Las Palmas Ave. in Del Paso Heights; volunteered to serve on an intergenerational planning group for CIS, with members of the Senior Network, in order to facilitate inclusion of food and nutrition programs into the intergenerational program plan.
4. Submitted a pre-application to the Federal ACTION agency, exploring the possibility of receiving VISTA volunteer assignments to the Hunger Commission.
5. Wrote a news release relative to the kickoff media event for the Springtime Food For Families food drive; the release was printed in the Sacramento Bee.
6. Attended a public hearing relative to the state's proposed creation of a parking lot on the site of a community garden which has operated on the site for fourteen years.
7. Recruited to work with DOVIA's training committee to develop a volunteer management workshop at which the emergency food provider community may be trained to enhance their volunteer management systems (a priority and need identified by these programs).
8. Developed a training outline for speakers bureau volunteers from the Hunger Commission.
9. Created CPA maps which show locations of existing food programs.
10. Outreach/site visits completed:
  - a.) Sacramento Food Closet Coalition warehouse, to discuss VISTA possibilities for the Coalition.
  - b.) Jean Naylor, State Dept. of Education, Child Nutrition and Food Distribution, to discuss the school breakfast program.
  - c.) Yia Yang, Lao Family Community Center, to discuss VISTA possibilities at the Center, and community gardens support from the commission.

- d.) Les Sarrels (City Summer Food Coordinator) and Zy Weinberg (CRLAF Food Policy Advocate) to discuss summer food expansion strategies.
- e.) Senior Gleaners, to tour facility and encourage the Gleaners' attendance at Hunger Commission meetings and at meetings of the Emergency Food Consortium.
- f.) Emergency Food Consortium meetings, monthly.

II. Slippages or Problems

- A. The Hunger Commission has not yet created a mailing list for distribution of the Commission's news alerts.
- B. Because of the structure and meeting schedule of the Hunger Commission, absenteeism from meetings is seriously delaying planning and completion of several commission projects. Staff is, therefore, requesting suggestions from the commission on how to reinforce member attendance at scheduled meetings.

III. Topics of Special Interest

Staff requests that the Commission develop procedures to be followed in conducting advocacy efforts, both legislative and local.



Institute for Design and Experimental Art

3414 FOURTH AVENUE  
SACRAMENTO, CA 95817  
(916) 452-0949

COMPLETED - 4/26/90  
THX - ISSUED  
"Budget"  
B14 - Margolis has

April 16, 1990

Hon. Kim Mueller  
Budget and Finance Committee  
City of Sacramento  
915 I Street  
Sacramento, CA 95814

Dear Kim,

The Institute for Design and Experimental Art (IDEA) operates an arts center in the restored Fire Station Number 6 in Oak Park. IDEA's mission is double barreled: first, it supports, sponsors and exhibits the best and most innovative art available. Second, it tries to be a good neighbor in its immediate area by conducting community outreach activities, stimulating interest in the arts by neighborhood residents and conducting art classes for children of the area.

The purpose of the first part of IDEA's mission is to try to contribute to the City of Sacramento's image of itself as a more sophisticated community by stretching both artists and audiences to reach for more in the realms of imagination and technique.

Both parts of IDEA's mission are non-commercial but represent services provided by IDEA to the community. Innovative art does not have a wide audience nor easily accessed financial support. For these reasons, we believe the enterprise is deserving of direct City support.

IDEA would like to request the following funding for a period of five years.

- |    |   |        |
|----|---|--------|
| 1. | Administrative director and manager<br>(Salary and benefits) - half of annual                             | 12,250 |
| 2. | Artistic advisor/director<br>(Part time) - half of annual   | 5,000  |
| 3. | Administrative/Clerical   | 12,000 |
| 4. | Physical facilities<br>Pro-rata portion of space lease,<br>utilities maintenance<br>(25% of annual costs) | 12,000 |

10

DIRECTORS

LARRY MARGOLIS  
President  
Executive Director, SMITH

PAUL MINICUCCI  
1st Vice President  
Executive Director  
Joint Legislative Comm.  
on the Arts

LEONARD M. GRIMES  
2nd Vice President  
Director, Special Projects  
Dept. of Gen. Services

RORY NAKATA  
Artistic Director  
Artist

RALPH M. OCHOA  
Legal Council  
Ochoa & Sillas, Attys.

GLORIA BURT  
Publisher, *On the Wing*

BION GREGORY  
Legislative Counsel

RANDY PARAGARY  
Restaurantier

PATRICK POWERS  
President,  
Powers, Filends and Assoc.

CAROLE CORY  
Community Activist

ROBERT DIFRANCO  
Photographer

BOARD OF ADVISORS

JENNIFER DOWLEY  
Director,  
Headlands Arts Center

JULIA COUZENS  
Artist

BURNETT MILLER  
Burnett & Sons Lumber

HAURICE READ  
Public Relations

HAROLD SCHWARTZ  
Artist

DOUG SEARS  
Attorney

MARK WHISLER  
Financial Advisor

VICTOR WONG  
Actor

CLAUDIA CHAPLIFE  
Advisor & Founder

SHERRY RAGAN  
Director

10

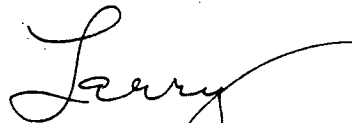
5.	Equipment purchase-		
	Furniture for children's classes	2,500	
	Office equipment	3,500	
	Lighting and stage risers	2,250	
	Chairs for performance	1,200	
	Sound equipment (P.A.)	<u>1,500</u>	
		10,950	10,950
6.	Organization Development -		
	Board development	1,200	
	Staff training	1,700	
	Program enrichment	2,375	
	Membership & support development	<u>2,650</u>	
		7,925	7,925
7.	Artist-in-residence program		8,620
	Teach children's classes		
	Artist stipend		
8.	Educational outreach to schools		6,000
	neighborhood centers and adult groups		
	through classes taught by artists and		
	through information and advertising		
	directed to schools &		
	community organizations		

\$ 74,745

We will be happy to supply detailed budget and program information when appropriate to do so. We can also provide evidence of community and artistic support. We can be reached at the IDEA Arts Center, 3414 Fourth Avenue, Sacramento, CA 95817. Phone (916) 452-0949. I can be reached at the Labor and Business Alliance, 1331 T Street, Sacramento, CA 95814. Phone (916) 441-0199 and at home (916) 485-3529.

We appreciate the lead you have taken in support of the arts in city government and we hope you can help us with this application for direct support. I fear for the future of experimental art in this community in the absence of this kind of aid until IDEA gets itself established.

Sincerely,



Larry Margolis  
President of IDEA



Kim Mueller  
Sacramento City Council  
City Hall  
Sacramento, CA 95814

11  
① TAX B14 - address  
② return for budget file  
April 16, 1990

Dear Ms. Mueller,

As final decisions are being made for the 1990-91 Sacramento city budget I feel that this would be a most appropriate time to share some thoughts on arts funding.

As a resident of Sacramento for 28 years I have observed many changes in the local arts scene in both quality and quantity. The growth of this community has been phenomenal and all of the arts have attempted to keep pace with this increase. Unfortunately, locally available funding for the arts and artists does not even begin to reflect the current creative output in this city.

I am the Administrative Director of Jazzworks - a dance company, a Sacramento based jazz dance troupe now entering its ninth season as the professional alternative to ballet. Jazzworks is a microcosm of Sacramento's arts scene. Our budget has increased tenfold in eight years, reflecting the ever improving artistic and administrative output of our organization. We are able to meet 50% of our current funding needs through generated revenue. The difference in our budget is made up with private donations and grants from corporations, foundations and public sources. This is fairly typical for most local small to medium non-profit arts groups. What is happening, however, is that many groups reach a "saturation" point on revenue (there are only so many performance dates available at local venues and performers do reach a physical maximum). Yet budgets continue to increase due to inflation and/or the desire of the group to produce an artistically "better" product. I am writing this letter to encourage the City Council to explore all possible alternatives for funding Sacramento's arts organizations and artists. This funding should be made available to ALL arts groups, not just those with extravagant budgets. Please remember that budgets reflect the type of activity and do not measure artistic merit.

I would like to commend the City Council for its support of the Sacramento Theatre Company, the Sacramento Ballet and the Symphony but it would seem much more equitable if a well-funded City grants program were to be established. This type of funding might have averted the debt problems experienced by the above mentioned organizations and the resultant drastic intervention measures.

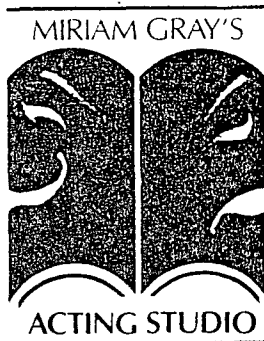
Jazzworks has not experienced the financial crises of the larger organizations yet we could benefit greatly from public grants funding that provided organizational support in addition to the currently available "project oriented" support available through the County Cultural Awards program. There comes a time in the growth of every viable arts organization when it goes beyond "surviving" project to project and we have reached that point. Jazzworks is now seeking funding so that our dancers might be paid a liveable wage equal to their outstanding talents and dedication. This type of support is not project oriented and our company will not go into a deficit situation to make this a reality so we must seek new funding sources. A City grants program as described above would be such a source. As you make your final budget decisions please remember to keep the arts in Sacramento alive and growing.

On another note. I would very much like to encourage the City's support for the Sierra 2 Community Center and its 24th Street Theatre. This center has been a small gem for many of Sacramento's arts organizations. The theatre is one of the only affordable, adequate venues for groups like Jazzworks but many improvements are needed and any assistance that the city might provide would be truly appreciated. Your help would benefit not just the center but its myriad users. Sierra 2, its staff and Board of Directors have made some of the best, yet unheralded, contributions to the arts in Sacramento. One of the most exemplary is the cooperative 1990-91 season that Sierra 2 has worked out for Capitol City Ballet, Miriam Gray's Acting Studio and Jazzworks - a dance company. Sierra 2 is one of Sacramento's least self-serving institutions, existing primarily to make this city a better place in which to live. Once again, I would like to ask the City Council to make arts funding in the 90's a priority.

Sincerely,

*Joan M. Liddicoat*

Joan M. Liddicoat  
Administrative Director



14

Kim Mueller, Chair  
Budget and Finance Committee  
City of Sacramento  
915 I Street  
Sacramento, CA 95814

April 8, 1990

Dear Councilmember Mueller,

Miriam Gray's Acting Studio would like to request funding in the City's 1990-91 budget. This request is predicated on the City's new plan for expanded cultural and entertainment activities. The development of strong performing companies will take five to ten years. During that period direct City support will be needed. Miriam Gray's Acting Studio would like to request the following funding:

- |   |                  |
|---|------------------|
| 1. Artistic Director, salary and benefits:  | \$ 20,000        |
| 2. Administrative and clerical assistance (part-time):                                    | \$ 8,000         |
| 3. Actor, designer, technician and stage manager stipends for our 1990-91 theatre season. | \$ 8,000         |
| 4. Studio office, workshop and rehearsal space.   | \$ 9,600         |
| 5. Equipment purchase (computer, copier)  | \$ 6,600         |
| 6. Directors.   | \$ 4,000         |
| 7. Programming in schools for young people.   | \$ 1,500         |
| Programming for playwrights.  | \$ 500           |
| 8. Community outreach program: speakers bureau, publicity and advertising campaign.       | \$ 9,000         |
| 9. Development of an ongoing non-governmental funding strategy.                           | \$ 6,000         |
| <b>TOTAL</b>  | <b>\$ 73,200</b> |

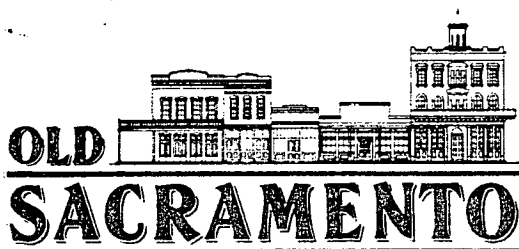
Additional information can be provided upon request. A statement of purpose for the studio and copies of our most recent newsletter and brochure are attached. I can be reached at 443-3188. Please, please, any help would be greatly appreciated!

Sincerely yours,

Miriam Gray

I Street Arts Center  
1725 1/2 I Street  
Sacramento, CA 95814  
(916) 443-3188

52



15

Management Board  
917 Front Street  
Old Sacramento, CA 95814  
(916) 443-0877

March 29, 1990

Walter J. Slipe  
City Manager  
915 I Street  
Sacramento, CA 95814

Dear Walt:

We have requested this meeting today to introduce you to Linda Krannichfeld, General Manager, Old Sacramento Management Board, and to acquaint you with the accomplishments of the Management Board during the six months she has been here.

Under direction of the Old Sacramento Management Board, Linda has:

- \* Set Up Office - State donated space, relocated Golden Era offices, remodeled, purchased furniture/equipment and set up working files.

- \* Computerized - Data base established for contacts with owners, existing tenants, prospective tenants, leasing people in the region, and others involved in Old Sacramento. Currently working on data base of all properties and lease information.

- \* Leasing agents - Established relationship with those agents currently working the Old Sacramento area and with those who might bring their clients to Old Sacramento.

- \* Filled vacancies - Approximately 30,000 square feet has been leased since October, 1989. Included are: D. O. Mills Restaurant (coming: "Olivias"); clothing designer, attorneys, jazz club, and other office and retail users.

- \* Retail sales increase - Old Sacramento OSBIA collections, our gauge for retail sales, has increased 25% (9 month period) over last fiscal year; and 14% over the 1988 calendar year.

- \* Improved tenant mix - Manager has discouraged numerous t-shirt users and candy stores from locating in a saturated market and is pursuing a business mix as outlined in the "Business Enhancement Marketing Program".

15

Walter J. Slipe  
March 29, 1990  
Page 2

\* Signage & General appearance - Started program with merchants and Nuisance Abatement to enforce sign ordinance and make Old Sacramento sparkle.

\* Projects impacting Old Sacramento - Kept track of projects which will directly or indirectly impact the Old Sacramento business community:


- \*National Guard Museum- under construction
- \*Fisherman's Restaurant
- \*Tehama Block-State building for lease
- \*Stagen Office Building
- \*Old Sacramento (formerly Orleans) Hotel
- \*Embassy Suites
- \*Waterfront/docks
- \*Cultural/Entertainment/Retail District
- \*Southern Pacific
- \*Downtown Highrise Construction

Attached is an outline of Old Sacramento Management Board's proposed budget. Also available is a copy of the "BEMP" - Business Enhancement Marketing Program: our guideline for the Old Sacramento Management Board's program and funding.

Thank you for your time today.

Sincerely,

Old Sacramento Management Board

  
Richard Troy  
President

54

OLD SACRAMENTO MANAGEMENT BOARD

OSMB 1989-90 [CURRENT YEAR]
Represents 9 months of operation
with Manager & office

OSCMA 1989-90

INCOME:

City contract \$55,000
Donation-Solomon 1,800
Interest & bal. fwd. 1,200

TOTAL INCOME: 58,000

EXPENDITURES:

Mgr. 30,000
Staff support 5,000
FICA taxes 2,000
Construction 1,000
Computer 3,600
Equipment 2,000
Furniture 5,000
Administration 9,400

TOTAL EXPENDITURES: \$58,000

INCOME:

OSBIA \$62,825
Collector's Fairs 32,875
Miscellaneous 7,700

103,400

Promotions 31,400
Advertising 28,900
General Admin. 38,425
Reserve 4,675
(will be spent, unexpected income)

\$103,400

#####

PROPOSED 1990-91 BUDGET AS SUGGESTED BY BEMP:

OSMB

OSCMA

INCOME:

CITY CONTRACT 308,000

OSCMA (EXISTING) 103,400
(\*hope for 10-20% increase in OSBIA of \$6, - \$12,000)

EXPENDITURES:

OSMB Overhead 81,720
Leasing Promotions 35,000
Advertising 177,900
OSMB contribution to promotions/events 13,380

General Fund 38,425
Promotions 64,975

TOTAL OSMB \$ 308,000

OSCMA TOTAL \$103,400

OSMB Budget 1989-90 and 1990-91

Monthly recurring costs (estimated)

<u>Item</u>	<u>(9 months)</u>	<u>1989-90</u>	<u>Estimated 90-91</u>
Rent - donated by State			
Telephone/insurance			
Utilities/Alarm		200	325
Postage		75	150
Meetings/luncheons/ conferences		120	150
Travel Expense		75	75
Office Supplies		75	50-100
Promotional supplies		100	0
Computer Support		0	50
Printing		50	100
routine stationery, etc.			
Contingencies		0	100
Memberships/dues		100	50- 75
[SACTO, SWICRE, ICSC, Chamber?, SCVB?			
400    110    150?    ?    200			
Subscriptions		20	50
Payroll Accounting		25	35
Manager Salary		3,333	3,450*
approval			subject to Board
Administrative Assistant		500	1,600
(1989-90 figure lower than budgeted due to inadequate funding for setting up office and running same)			
Payroll taxes (FICA)		*220	450
(*Mgr.: Jan-June, prorated over 9 months, + support staff)			
Health Insurance		<u>0</u>	<u>100</u>
Total Estimates		\$4,893	\$6,810
		<u>x 9</u>	<u>x 12</u>
		\$44,037	<u>81,720</u>
		<u>x 12</u>	ANNUAL TOTAL
		58,716	

15

LEASING PROMOTIONS BUDGET 1990-91

Marketing Old Sacramento to public (community, regional, national) to attract visitors as called for in City contract

Publish & distribute fliers, brochures (Leasing)	2,500
For Lease real estate signs	2,000
Quarterly "mixer" to introduce agents to Old Sac properties	3,000
Advertise Properties for lease	5,000
ICSC Convention, other travel	2,000
Further computerization, including bookkeeping desktop publishing	1,000 - 1,500
Complete office equipment - binding machine, etc.	1,000
Newsletter - directed to retailers and property owners	5,000
Brochure - three color, foldout - (not leasing data brochure, for promotional/shopping/hotel/SCVB use)	8,000
Merchant Incentive programs	5,000
<b><u>TOTAL BUDGET FOR LEASING/PROMOTIONAL</u></b>	<b><u>35,000</u></b>

PROMOTIONS/EVENTS

OSMB & OSCMA 1990-91

FUNDING:

CITY - OSMB	\$13,380
OSCMA-B.I.D.	64,975
<b>TOTAL:</b>	<b>78,355</b>

Subscriptions newspapers, trade journals	\$	500
Christmas loan (will be paid off in 1991)		6,000
Christmas decorations ongoing additions		12,000
Lights - waterfront trees/installation repair		5,000
Trams - or other transportation subsidy		6,000
Newsletter		2,100
Events/Activities		30,235
3rd of July	8,000	
Street Performers	5,000	
Bike Classic	2,500	
Christmas Festival		
Santa, carolers,	8,000	
Easter	1,200	
Summer evenings/ Light Nights	2,300	
Other	3,235	
Trade Shows/seminars		3,500
Press Releases		1,000
Administration		<u>12,000</u>
<b><u>TOTAL</u></b>		<b>78,335</b>

15

OSMB & OSCMA 1990-91

ADVERTISING BUDGET (OSMB City Funds)

<u>Television</u>		<u>\$45,000</u>
One week flight/two stations 5K per quarter	20,000	
Production (one time)	15,000	
Quarterly production updates (2,500/qtr.)	10,000	
<u>Newspaper</u>		<u>59,300</u>
1x per week		
Sac Bee		
Union		
Production/Design		
<u>Sacramento Magazine</u>		<u>13,800</u>
1/3 page 6 times @ \$2,300	13,800	
<u>Radio</u>		<u>34,000</u>
on-going flights/3 stations		
<u>Regional papers/Magazines</u>		<u>25,800</u>
Sunset		
Papers in surrounding communities		
Bay Area papers		
<u>TOTAL</u>		<u>\$ 177,900</u>

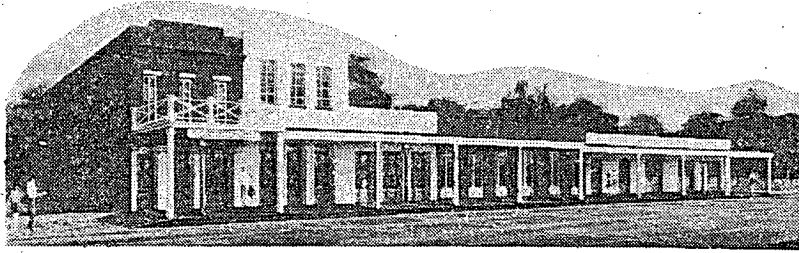
3/27/90

# OPERATION CORNERSTONE

CALIFORNIA CITIZEN SOLDIER MUSEUM  
CITIZENS ADVISORY AND ASSISTANCE COMMITTEE

P.O. BOX 60580  
SACRAMENTO, CA 95860-0580

16



April 5, 1990

HONORARY CHAIRMAN  
George Deukmejian, Governor  
of California

HONORARY VICE CHAIRMAN  
Major General Robert C. Thrasher  
The Adjutant General  
California National Guard

MUSEUM DIRECTOR  
BG Donald E. Mattson  
President, CA. National Guard  
Historical Society

CITIZEN COMMITTEE  
CHAIRMAN

C. R. Cal Florence, Sr.

VICE CHAIRMAN  
Rod Carmody  
Cheewa James  
Michael Cattuzzo

EXECUTIVE COMMITTEES  
ADVISORY

David Boggs  
BG Daniel Brennan  
Glen Craig  
Jean Runyon-Graham  
Leighton Hatch  
William G. Hegg  
Gene Itogawa  
Lloyd Johns  
Melvyn Lawson  
Silyn Parks  
Thomas J. Phillips  
Burnett Miller  
Gloria Ransom  
Yubi Separovich  
MG Edwin B. Taylor  
Robert Thomas  
Richard Troy  
Max Werking  
Col. Ernie Zuick

FUND RAISING

Hal Barker  
Charles Bowles  
Rod Carmody  
Col. Julius E. Dias  
John Dougherty  
James Gray  
Ross Johnson  
Bruce Johnston  
John Michum  
Fred Morrison  
Maynard Nelson  
H.J. Bud Ravizza  
Patrick Ryan  
Willard Thompson  
Henry Wagner

PUBLIC RELATIONS

Michael Ackley  
Stan Gilliam  
Cheewa James  
Thea Pilkenton  
George Yonehiro

CONSTRUCTION MATERIALS  
AND ADVISORY

Michael Cattuzzo  
Hilton Frank  
Garth Rawles

Ms. Kim Mueller  
Member City Council  
City Hall  
Sacramento, CA 95814

Dear Ms. Mueller;

I am sorry we did not meet in person, when your secretary advised yesterday that your first available appointment would be May 10 I thought I'd better get this information to you as soon as possible.

Councilman Terry Kastanis, who sits on the Goodwill Industries Board of Directors with me, suggested that I contact you immediately because you were in the process of preparing the budget for next year.

I am seeking some financial assistance for the California Citizen Soldier Museum in Old Sacramento. I sent you the current update last week. The only addition to that report is that the cement for the foundation has been laid.

My conversation with Mayor Ann Rudin, at the permit stage of this project, was an attempt to have the permit fees waived. She advised me that the Council did not do that but the possibility existed that the Council may make a grant towards the construction of the museum.

I would like to start that process. I have to confess I have not been involved in this type fundraiser, I have raised many thousands of dollars during my 12 years as chairman of the Cerebral Palsy & Easter Seal Telethons and other health agencies and will appreciate your assistance.

I will be happy to provide any additional information that you may require.

60

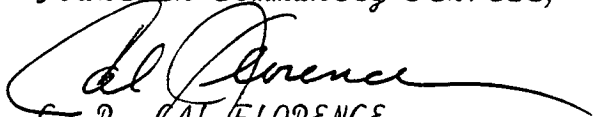
(2) California Citizen Soldier Museum (Cont'd)

I have enclosed a brochure which will provide a rendition of the completed building with interior layout.

I believe that this project will be very beneficial to Sacramento not only as a tourist attraction but also as an educational asset due to the lengthy historical coverage.

If I can be of further assistance please contact me at 489-5831, on, 2308 Ralston Road, Sacramento 95821.

Yours in Community Service,



E. R. CAL FLORENCE  
Chairman

cc: Wagon Rudin

# OPERATION CORNERSTONE

CALIFORNIA CITIZEN SOLDIER MUSEUM  
CITIZENS ADVISORY AND ASSISTANCE COMMITTEE

P.O. BOX 60580

SACRAMENTO, CA 95860-0580

16

## HONORARY CHAIRMAN

*George Deukmejian, Governor  
State of California*

## HONORARY VICE CHAIRMAN

*Major General Robert C. Thrasher  
The Adjutant General  
California National Guard*

## MUSEUM DIRECTOR

*BG Donald E. Mattson  
President, CA. National Guard  
Historical Society*

## CITIZEN COMMITTEE

### CHAIRMAN

*C. R. Cal Florence, Sr.*

### VICE CHAIRMAN

*Rod Carmody  
Cheewa James  
Michael Cattuzzo*

## EXECUTIVE COMMITTEES

### ADVISORY

*David Boggs  
BG Daniel Brennan  
Glen Craig  
Jean Runyon-Graham  
Leighton Hatch  
William G. Hegg  
Gene Itogawa  
Roy Johns  
Melvyn Lawson  
Sylvia Parks  
Norman J. Phillips  
Burnett Miller  
Gloria Ransom  
Yubi Separovich  
MG Edwin B. Taylor  
Robert Thomas  
Richard Troy  
Max Werking  
Col. Ernie Zuick*

### FUND RAISING

*Hal Barker  
Charles Bowles  
Rod Carmody  
Col. Julius E. Dias  
John Dougherty  
James Gray  
Ross Johnson  
Bruce Johnston  
John Mitchum  
Fred Morrison  
Maynard Nelson  
H.J. Bud Ravizza  
Patrick Ryan  
Willard Thompson  
Henry Wagner*

### PUBLIC RELATIONS

*Michael Ackley  
Stan Gilliam  
Cheewa James  
Thea Pilkenton  
George Yonehiro*

### CONSTRUCTION MATERIALS AND ADVISORY

*Michael Cattuzzo  
Hilton Frank  
Garth Rawles*



## CALIFORNIA CITIZEN SOLDIER MUSEUM

### UPDATE

This letter is prepared to provide you with a current status report concerning the referenced California Citizen-Soldier Museum. Status of project as of this date is listed below.

1. Construction loan with roll-over to the permanent loan provided by California Valley Bank has been recorded with funds available (\$900,000).
2. City of Sacramento issued the building permit on 1-30-90. A formal presentation was made by Mayor Anne Rudin on the steps of the State Capitol 2-22-90.
3. Project Land title was transferred from the City of Sacramento and the Sacramento Redevelopment Agency with the recordation of the deed on 2-26-90.
4. Project construction commenced on 2-27-90.
5. Estimated project completion is scheduled to be 8-1-90.
6. Approximately 35,000 artifact items are currently on hand with additional items arriving daily from all areas in California.
7. I am enclosing a copy of a column by Michael Ackley printed 2-20-90.

California Citizen Soldier Update (Cont'd)

I want to thank you for your expertise and endorsing this important project. Your advise and assistance has insured it's success. Now you can inform your friends and associates of the progress we have made.

Those individuals who donate \$1,000 or more will be placed on the Founder's Board in the lobby of the museum. We are planning to solicit corporate sponsors for display areas. Those corporations that contribute \$20,000 or more will have a display area named and dedicated to them.

Although the project is now under construction your assistance is still needed to make the Citizen Soldier Museum an outstanding feature of Old Sacramento and the state of California.

Requests for data such as photos, background information and the like are available and can be provided upon request.

Contact me at my office: 2308 Ralston Road, Sacramento 95821, (916)489-5831.

Yours in Community Service,

C.R CAL FLORENCE  
Chairman

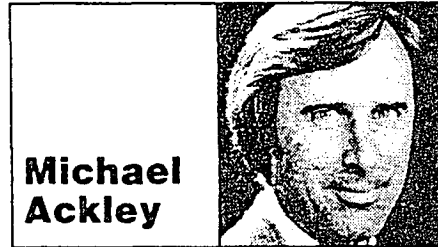
# Craft to anchor news show in San Francisco

Christine Craft is back in the news — not making it, but reporting it again. The Sacramento broadcaster who gained national fame for bucking sex discrimination in television — “not deferential enough to men,” remember? — dropped out of the Channel 31 news operation late last year. She has been studying law at McGeorge, but apparently got the itch to anchor once again. When the incumbent news reader at KOFY-Channel 20, San Francisco, goes on maternity leave — soon — Craft will start a daily commute to the Bay area. That’s a long haul, but she says she’ll make good use of the time, listening to law tapes. And she’ll have her dog, Cooper, along for company. Apparently, Cooper is a real news hound, but Craft says she had to promise the pooch she would stop every trip and buy him a burger at Vacaville’s Hamburger Hill.



**CRAFT**

national fame for bucking sex discrimination in television — “not deferential enough to men,” remember? — dropped out of the Channel 31 news operation late last year. She has been studying law at McGeorge, but apparently got the itch to anchor once again. When the incumbent news reader at KOFY-Channel 20, San Francisco, goes on maternity leave — soon — Craft will start a daily commute to the Bay area. That’s a long haul, but she says she’ll make good use of the time, listening to law tapes. And she’ll have her dog, Cooper, along for company. Apparently, Cooper is a real news hound, but Craft says she had to promise the pooch she would stop every trip and buy him a burger at Vacaville’s Hamburger Hill.



**Michael Ackley**

Roseanne Martinez and her crew have lined up prizes including the autographed shoes of Sacramento celebrities — like Kings’ center Greg Kite’s size 16 basketball booties. There will be hors d’oeuvres, backstage tours, major gifts. Channel 13’s Dan Gray and Kim Khazei will officiate. For tickets — \$35 per person — call 442-4224, right away. . . . You still can obtain tickets to both the Feb. 23 and 25 performances of “Faust” by calling 449-5181. . . . Tower Gallery, 1841 El Camino Ave., will host a Feb. 23 art-show fund-raiser for CARES (Center for AIDS Research, Education and Services, Sacramento). Your \$25 admission to the black-tie cocktail party will actually be worth 50 bucks, because the Sierra Foundation will match revenue dollar for dollar, up to \$125,000. . . . Speaking of fund-raisers: The Saints and Sinners’ roast of restaurateur Peter B. Smith raised about \$3,000. Peter B. picked the Make-a-Wish Foundation as his charity for the night; Saints and Sinners selected the Hi-Ryders, Loaves and Fishes and the Juvenile Justice Commission.

Old Sacramento’s next great attraction should be the California Citizen Soldier Museum. The million-dollar installation, planned for Second Street, will feature exhibits showing the evolution of the citizen soldier from militia to National Guard. Assorted dignitaries will gather on the west steps of the Capitol Thursday at 10:30 a.m. to hear state Senate President Pro Tem David Roberti read a resolution, by Sen. Don Rogers and Sacramento Assemblyman Lloyd Connelly, proclaiming the day California Citizen Soldier History Day. Maj. Gen. Robert Thrasher, adjutant general of the California National, will receive the resolution, and Mayor Anne Rudin will present the museum building permit. Cal Florence credits Hilton Frank, vice chairman of the museum-building effort, Operation Cornerstone, with handling the permit paperwork. Brig. Gen. Donald Mattson will be museum director.

Still more good news for John Vasconcellos: “Doonesbury” has resumed its lampoon of the Esalen assemblyman’s state Task Force on Self-Esteem, and Personal and Social Responsibility, and now “Fortune” magazine has jumped back into the fray. The “Keeping Up” section of the periodical’s Feb. 26 edition calls the task force’s final report “baby talk,” pierces its lack of scientific rigor and, most telling of all, quotes from it. Specifically, it zaps the report’s suggestion that social relationships can range from “self-to-self” to chatting with

17

REQUEST FOR MULTI-YEAR PROGRAM FUNDING

SUBMITTED TO

CITY OF SACRAMENTO  
FINANCE DEPARTMENT

BY

SACRAMENTO POLICE ATHLETIC LEAGUE  
3520 5TH AVE  
SACRAMENTO, CA 95817

EXECUTIVE DIRECTOR

MONTY M. MORSE  
452-1883

JUNE 5, 1990

65

SACRAMENTO POLICE ATHLETIC LEAGUE  
DIRECT PROGRAM COSTS  
1989 AND 1990

17

	DIRECT PROGRAM COSTS 1989	PROJECTED COSTS 1990
PERSONNEL (3 full time)	48,480.68	52,575.00
PROGRAM INSURANCE	7,610.00	8,230.00
TRANSPORTATION (includes insurance)	20,881.29	27,000.00
BASKETBALL	5,298.83	7,900.00
BOXING	16,539.44	24,700.00
SOFTBALL	4,069.03	6,300.00
SOCCER	5,597.07	6,400.00
VOLLEYBALL	1,150.08	2,200.00
ARCHERY	<u>0.00</u>	<u>4,200.00</u>
	109,625.82	139,505.00

Costs involved in the above named programs include: sports equipment, facility rentals when necessary, incentive awards, Officials costs, uniforms, and safety equipment.

17

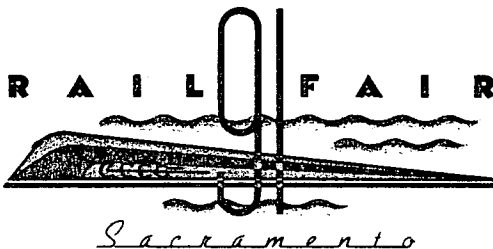
The Sacramento Police Athletic League is requesting that the City of Sacramento allocate \$50,000.00 a year for a minimum of five (5) years for the purpose of providing basic funding for P.A.L. Programs.

#### JUSTIFICATION

1. The Sacramento Police Athletic League was founded in 1974 by the Sacramento Police Officers Association and for 15 years has provided low cost sports programs for disadvantaged, at-risk children in the City of Sacramento.
2. During the past two years, P.A.L. has been inundated with requests for programs from School Districts, Sacramento Housing and Redevelopment, Community groups and individuals. All indicate that there is a need for more programs and also a need to expand existing programs in order to combat the rising gang and drug problems in the City of Sacramento.
3. P.A.L. is a cost effective Juvenile Crime Prevention Program. In 1989, P.A.L. served 1156 youth at an average cost of \$94.83 per youth for the year or \$7.90 per month. Based on these figures, a year round program for 100 youth would be \$9483. The cost of one (1) youth in the Juvenile Justice System for a year is \$24-30,000 according to the California Youth Authority. Lea Seabron, a P.A.L. volunteer living in the River Oaks Housing Project states that since P.A.L. began providing programs in that Housing Project in 1986, juvenile crime has dropped by at least 75%. If just one youth is kept out of the Juvenile Justice System for one (1) year, the savings realized could provide programs for 100 youth for three (3) years or 300 youth for one (1) year.
4. Direct Program expenditures for P.A.L. Programs in 1989 exceeded \$109,000 and are expected to exceed \$139,000 in 1990. (see attached) By 1995 program expenses are expected to exceed \$250,000. Approximately 85% of the funds are currently utilized in providing programs in the Meadowview, Oak Park, and Del Paso Heights areas and the River Oaks, New Helvetia, and Dos Rios Low Income Housing Projects of the City. In the next five (5) years, P.A.L. plans to expand its existing programs into the Glen Elder, Central City and Northgate areas. During the same time frame, P.A.L. will implement at least two (2) new programs city-wide. (track & Field and T-Ball).
5. Current P.A.L. Programs are funded entirely through fundraisers and donations. P.A.L. is seeking City funds to ensure a source of stable funding through a period of rapid expansion in both the number of youth and city communities which will be served.

If this request is approved, approximately 25% of the 1990 P.A.L. budget would be realized. The percentage would decrease to about 15% of the 1995 budget. The P.A.L. Board is willing to stipulate that all funds received will be used to off-set the direct costs of programs. The Board will also stipulate that the Executive Director will be responsible for raising the balance of the budget in each of the 5 years including his own salary.

If there any questions concerning this request, please contact Monty Morse at 452-4069.



18

April 24, 1990

Budget and Finance Committee  
Sacramento, California

Honorable Members in Session:

SUBJECT: Railfair '91 Loan Request

SUMMARY

A broad based community group, in conjunction with the California State Railroad Museum, Railroad Museum Foundation and other organizations are currently planning Railfair '91, a celebration of the 10-year anniversary of the opening of the State Railroad Museum and a showcase for both the history and the future of the railroad industry. Railfair '91 will be the largest event of its kind ever held, and will run for nine days, May 3 - 12, 1991. The Railfair '91 Committee is requesting a loan of \$100,000 as seed money which will be repaid 90 days after the close of the event (August 12, 1991) if funds are available.

BACKGROUND INFORMATION

Railfair '91 will be the greatest gathering of significant railroad equipment of the modern era, placed in the setting of a grand exposition. It will include pageantry and celebration built around the theme "Railroads on Parade: The Evolution of the Iron Horse," and will be the definitive railroad event of the second half of the 20th Century.

Railfair '81 drew over 200,000 visitors, making it the nation's premier railroad exhibition. The Railfair '91 Committee's goal is to surpass Railfair '81 in both quality and scope. Based on our projected attendance growth beyond that of Railfair '81, we anticipate in excess of 250,000 visitors over the nine-day event.

Media from around the world put the spotlight on Sacramento in 1981 as each of the major networks and television crews from as far away as England, France and Japan covered the event. The Museum continues to enjoy the enormous positive publicity generated by the spectacular event.

The promotional and educational efforts will be directed to railroad fans and hobbyists as well as the general public, with a concerted effort to broaden the base beyond the traditional audience to include all who hold or should hold a special affection

68

Budget & Finance Committee  
SUBJECT: Railfair '91 Loan Request

for railroads and rail transportation. Renewed interest by the public in rail transportation as a means to solve other transportation problems will serve as a strategy for promotion.

The Railfair '91 Committee is enlisting the support of the City, County and State to ensure a successful event.

Railfair '91 will be a vast undertaking, requiring the efforts of hundreds of people throughout the Sacramento community. The California State Railroad Museum is the host organization, and on its staff, facilities and volunteers will fall the majority of the Railfair '91 burden.

The City of Sacramento and County of Sacramento are being asked to contribute a \$100,000 no interest loan each to be repaid if there are funds available at the end of the event.

The nine-day event should produce a significant positive economic impact for the city, compared to the Dixieland Jazz Jubilee. Projected tax and parking revenue directly to the City of Sacramento exceed \$300,000 for this nine-day event. Sales tax, transient occupancy tax and parking fees are projected to generate in excess of \$100,000 each as a result of Railfair '91.

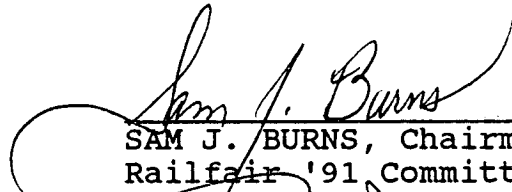
FINANCIAL DATA

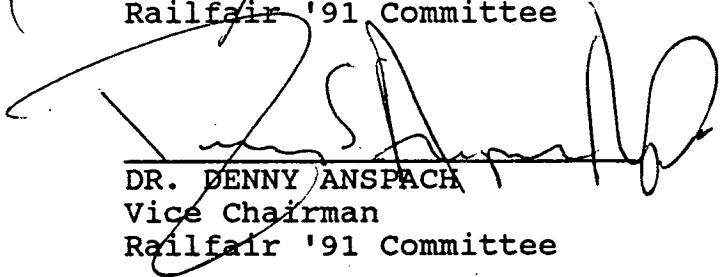
With an event budget (attached), totalling \$1.6 million, nearly \$1.2 million in gate receipts is expected. Other major sources of funding include sponsorships and merchandise sales with \$300,000 and \$120,000 projected respectfully.

RECOMMENDATION

It is recommended that the City of Sacramento loan \$100,000 to the Railfair '91 Committee for pre-event expenses. This loan will be repaid from proceeds from the event.

Respectfully submitted,

  
\_\_\_\_\_  
SAM J. BURNS, Chairman  
Railfair '91 Committee

  
\_\_\_\_\_  
DR. DENNY ANSPACH  
Vice Chairman  
Railfair '91 Committee

  
\_\_\_\_\_  
BOB SLOBE  
Finance Committee Chairman

18

Railfair '91  
May 3 - 12, 1991 -- Sacramento, California  
BUDGET SUMMARY  
March 12, 1990

<u>Projected Revenue</u>		\$
Gate Receipts		\$1,185,000
Merchandise/Premium Sales		<u>120,000</u>
<u>REVENUE</u>		\$1,305,000
Sponsorship Income Projections		<u>300,000</u>
<u>TOTAL REVENUE + SPONSORSHIP PROJECTIONS</u>		\$1,605,000
<u>Projected Expenses</u>		\$
Program & Facility Development		\$ 980,000
Administration & Finance		\$ 295,000
Marketing		\$ 75,290
Host		<u>\$ 108,800</u>
<u>EXPENSES</u>		\$1,459,090
10% Contingency		<u>145,910</u>
<u>TOTAL EXPENSE PROJECTION (with contingency)</u>		\$1,605,000
NET PROFIT (LOSS) PROJECTION		\$ 0

18

Railfair '91  
May 3 - 12, 1991 -- Sacramento, California  
EXPENSE DETAIL  
March 12, 1990

<u>Expenses</u>	<u>\$</u>	<u>Date Needed</u>
<u>Program &amp; Facility Development:</u>		
I. Facility Development	\$ 50,000	4/91
II. Physical Plant (Capital Improvement)	250,000	9/90
III. Exhibit Cost	460,000	9/90
IV. Pageant	200,000	5/91
V. Railroad Operations	<u>20,000</u>	5/91
<u>Total Program &amp; Facility Development Expenses</u>	\$ 980,000	
<u>Administration &amp; Finance:</u>		
Security	\$ 20,000	5/91
Merchandise/Premiums	60,000	1/91-5/91
Administrative Salaries	65,000	3/90-5/91
Repayment of Support Group Loans	20,000	5/90&5/91
State General Fund Gate Receipt	40,000	5/91
Insurance	75,000	5/91
History Center Gate Receipt	<u>15,000</u>	5/91
<u>Total Administration &amp; Finance Expenses</u>	\$ 295,000	

Railfair '91  
Expense Detail  
Page 2

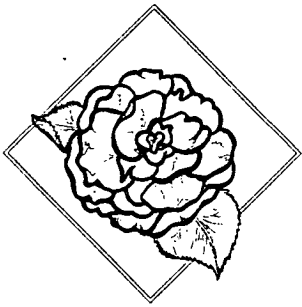
Marketing:

Public Relations Agency	\$ 30,000	3/90
Logo Design	3,725	3/90
Letterhead Printing	2,800	3/90
Newsletter	4,500	2/90
Program	13,500	4/91
Brochure/Flyer	5,000	4/90
Poster	10,000	7/90
Signage/Banners	2,000	8/90
VIP Invitations	1,225	5/90
Video Production	<u>2,540</u>	5/90
<u>Total Marketing Expenses</u>	\$ 75,290	

Host:

Crew Accommodations	\$ 62,450	5/91
Locomotive Exhibitor Accommodations	\$ 22,500	5/91
Talent/Entertainment Accommodations	\$ 2,500	5/91
Work Crew Meals - Catered	<u>\$ 21,350</u>	5/91
<u>Total Host Expenses</u>	<u>\$ 108,800</u>	

<u>EXPENSES</u>	\$1,459,090
10% Contingency	<u>145,910</u>
TOTAL EXPENSES (with contingency)	\$1,605,000



# Sacramento City Unified School District

1901 - 60th Avenue • Sacramento, California • 95822

*Kay Lehr, Coordinator*

*Prevention/Intervention Center  
(916) 399-5094*

19  
CITY MANAGER'S OFFICE  
**RECEIVED**  
MAY 25 1990

May 23, 1990

Mr. Walter J. Slipe  
915 I Street, Room 101  
Sacramento, California 95814

RE: SCUSD Cultural Exchange Program

Dear Walt:

This letter is to confirm my interest in regards to having the City of Sacramento help in planning our Cultural Exchange Basketball Program in conjunction with the County of Sacramento in December of this year.

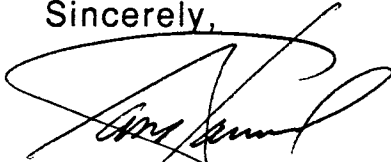
I have requested \$15,000.00 in support of this program from the T.D.T. monies and they have insured me they will match the City's contribution. I have received \$2,500.00 from Bob Thomas in funds and \$5,000.00 in kind support and staff services. I am requesting \$7,500.00 more from the City which will match the County support and our program needs for this year. All proceeds from this event will help provide the middle schools' sports programs in our district and also help defray travel costs of our student athletes throughout our district.

Page Two  
Walter Slipe

19

Should you have any questions, please contact me at (916) 399-5099.

Sincerely,



Samuel C. Pannell  
Cultural Exchange Coordinator  
Prevention/Intervention

SCP:sdb

cc: Jack Crist  
Bob Thomas  
Betty Masuoka  
Ken Nishimoto  
Charles Morris  
Rudy Crew  
John Smoak

74

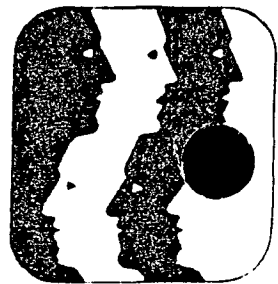


# SACRAMENTO MEDIATION CENTER

P.O. Box 5275 • Sacramento, California 95817

(916) 731-5511

20



MEMO

**Executive Director**  
Elizabeth Ann Becker

**Office Manager**  
Charlotte Barcellos

**Board of Directors**  
Candace Blase  
O. Alfred Brown, Sr.  
Theresa Ann Huff  
Kathleen Kelly  
Michael Sawamura  
Willie Simmons  
Wendy Sones  
Ida Sydnor  
Darling Villena-Mata  
Linda Winchester  
Ellen Yamshon

**Advisory Council**  
Captain Robert Benton  
Sacramento Police Dept.

Lloyd Connelly  
Assemblyman, 6th District  
Kevin Culhane, Esq.  
Hansen, Boyd, Culhane, Mounier

George Dean  
Urban League

Lawrence Duran, Esq.  
La Raza National Lawyers Association

Stan Gamba  
La Familia Counseling Center

Joe Ganaway, Director  
Sacramento Black Alcoholism Center

Lt. Jan Hoganson  
Sheriff's Department

Gail Jones, Director  
WEAVE

Michael Hersher  
Sacramento County Bar Association

Walt Landry, President  
Oak Park Neighborhood Association

Honorable James L. Long  
Superior Court

Honorable Alice Lytle  
Municipal Court

Father Dan Madigan  
Immaculate Conception  
Community Services

Brewster Q. Morgan  
Attorney at Law

Honorable John F. Moulds  
U.S. Magistrate

Curtis Namba, Esq.  
Asian Bar Association

Dr. Barbara O'Connor  
Calif. State University, Sacramento

David J. Spottiswood, Esq.  
McDonough, Holland & Allen

Mara Stein, President  
MVS & Associates

Robert Stone, Director  
Neighborhood Housing Services

F. Burns Vick  
California Coalition for  
Independent Living

Rev. Ron Zoesch  
First English Lutheran Church

May 22, 1990

TO: Joe Serna  
Members of the Budget and Finance Committee:  
Kim Mueller, Chair  
Tom Chinn  
Lyla Ferris  
Lynn Robie

FROM: Elizabeth Ann Becker, Executive Director

RE: Summary of Services Provided for 1989 - 1990 and  
Request for Funding.

The following is a summary of services provided by the  
Mediation Center in 1989 and the first quarter of 1990.

### TRAINING:

Provided two mediation skills trainings for the  
community.

The training is 30 hours, and this year we will institute  
a program of mandatory follow up training to increase  
skill levels.

The Center currently has a waiting list of 80 people who  
want to be trained and act as volunteer mediators.

This year the Center also provided training in cross  
cultural conflict and the psychodynamics of conflict for  
the trainers and volunteers.

### OUTREACH:

The Center has been working on continuing referral  
relationships with Neighborhood Services, Sacramento  
Police Department, Human Rights and Fair Housing, City  
Manager's office, and City Council. On April 11th, we  
put on a seminar for City and County government  
regarding the Center. The Center has been featured on  
Channels 13, 40, 3, and KFBK, KXPR, and FM 102. Public  
Television is also interested in doing a program on us.

The Center now has an outreach office in the Small Claims  
Advisors office and has requested approval for our  
mediators to be on site during the Small Claims calendar.

75

CASE STATISTICS:

Our caseload has increased 125 % from last year.

1988 - 312 cases opened

1989 - 485 cases opened

1990 - 882 cases (if current trend continues)

RESOLUTIONS:

First quarter 1989 - 32 cases resolved

First quarter 1990 - 60 cases resolved

May 1 to May 23, 1990 - 30 cases resolved

DIVERTED FROM COURT:

First quarter 1990 - 47 cases

The Center now has four full time employees and one part time person who was hired to work directly with local judiciary and the private Bar to do education, outreach, and to try and set up referral programs in Superior and Municipal Court. The remaining staff are the Executive Director, Office Manager, Small Claims Coordinator, and Case Developer. A copy of our budget is attached. Our projected revenue for 1989-90 from United Way and the County Bar Foundation fell short by \$8,500.00. We are unsure as of this date what the revenue from our yearly fundraiser will be.

To be able to meet the increased demand for services as reflected in the above case statistics, The Center requests that the City of Sacramento fund the program at \$40,000.00 for the fiscal year 1990-1991. The added \$10,000.00 would help pay the cost of an intake worker to handle cases as they come in. A breakdown of the cost of an Intake Worker is as follows:

Wages:	\$1634.00 per month
Medical:	\$ 99.78 per month
Emp. Tax:	\$ 179.74 per month
Work Comp:	\$ 34.31 per month

Total Cost per Year: \$23,373.96

The cost of litigating a dispute can be as much as \$2,000.00 per day in court. This figure represents the costs of running a courtroom like the costs of the building, salaries of judges, clerks, bailiffs, court reporters, secretaries, copiers, paper etc. etc. This figure does not include attorneys fees paid by the disputants. The cost of a dispute handled at the Mediation Center is \$242.00.

Thank you for your serious consideration of our request.



21

OFFICE OF THE  
CITY MANAGER

CITY OF SACRAMENTO  
CALIFORNIA

CITY HALL  
ROOM 101  
915 I STREET  
SACRAMENTO, CA  
95814-2684

May 10, 1990

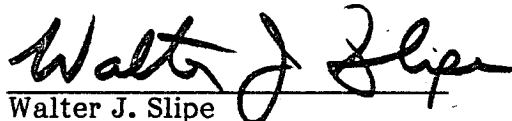
916-449-5704  
FAX 916-449-8618

MEMORANDUM

**TO: Ken Nishimoto, Budget Manager**

**SUBJECT: SACRAMENTO SPORTS COMMISSION  
REQUEST FOR FUNDING**

I received the attached request for \$55,808 from the Sacramento Sports Commission after we submitted the City Manager's Proposed Budget document for FY 1990-91. Would you please include this information for the Budget and Finance Committee's scheduled hearing. Thank you.

  
Walter J. Slipe  
City Manager

cc: Kim Mueller, Chair, Budget & Finance Committee  
Joe Serna, Chair, Transportation & Community Development Committee  
Jack Crist, Deputy City Manager  
Betty Masuoka, Director of Finance

77

**SACRAMENTO SPORTS COMMISSION**

21

**Proposed Expenditures  
FY 90-91**

**Employee Services**

**Executive Director - 1.0 F.T.E. (Recreation Superintendent)**

Salary	42,141	
Benefits	13,906	
<b>Total Employee Services</b>		<b>56,047</b>

**Services and Supplies**

4201 - Postage	1,000	
4213 - Printing & Binding	7,100	
4258 - Other Professional Services		21,200
4261 - Transportation	7,560	
4262 - Meals	2,160	
4263 - Lodging	5,400	
4271 - Periodicals	150	
4276 - Auto Allowance	1,800	
4287 - Other Specialized Services		10,000
4403 - Food for Human Consumption		10,500
4411 - Office Supplies	600	
4462 - Computer Supplies	500	
<b>Total Services and Supplies</b>		<b>67,970</b>

**Grand Total**                      **124,017**

**Proposed Revenue Sources**

City of Sacramento - 45%	55,808
County of Sacramento - 45%	55,808
Private Sector Funding	

and Commission Fund Raising - 10%	12,402
<b>Total Revenue</b>	<b>124,017</b>

*sacramento* 22

**T H E A T R E C O M P A N Y**

May 23, 1990

The Honorable Kim Mueller  
City Hall  
915 I Street, Second Floor  
Sacramento, CA 95814

Dear Councilmember Mueller:

Enclosed is the Sacramento Theatre Company's proposal to the City Council for partial funding of a Site Study.

The past seasons have been highlighted by many accomplishments. The 1988-89 season ended with the American premiere of an acclaimed Australian play that reached national and international media. In the Fall of 1989, *FENCES*, by August Wilson, had everyone talking about its poignant story of an African-American family in 1955 Pittsburgh.

As the reputation and artistic quality of STC continues to grow, the need for an appropriate structure within which to perform these plays continues to grow. A Site Study is a critical first step in the process.

Thank for your time and consideration.

Sincerely,

*MARK CUDDY*

Mark Cuddy  
Artistic Director

79

Sacramento Theatre Company  
1419 H Street  
Sacramento, CA 95814

22  
Contact Person:  
Mark Cuddy  
Artistic Director  
(916)446-7501

Amount Requested:  
\$28,430.00

Project Start Date:  
August 1, 1990

Completion Date:  
January 31, 1991

### Proposal Summary

Funding would be used to hire an architectural team to develop four distinct conceptual designs for the construction of a two-theatre complex to house the Sacramento Theatre Company in the Downtown Cultural District, in accordance with the recently completed Master Plan. In addition, two Market Surveys will be conducted to explore financing alternatives. The amount requested equals 50% of project costs. A matching proposal has been submitted to the County of Sacramento.

### Proposal

The Sacramento Theatre Company is at a place in its city's evolution where many other regional theatres - the Arena Stage in Washington, DC; the Alley Theatre in Houston; Baltimore's Center Stage; the Berkeley Repertory Theatre; the San Diego Repertory - have been. They all began in modest facilities with meager funding. As artistic skills grew and fundraising became more sophisticated, needs expanded to require larger and more modern facilities. The Sacramento Theatre Company is the core professional resident theatre company in the city. At present, STC is housed in a fifty-year old, 300-seat mainstage theatre with an 80-seat Stage Two theatre. Wing and fly spaces do not exist. Further growth and development can only be achieved with a proper-sized facility which accommodates both the growing audience and ever-improving artistic accomplishments.

In developing the four conceptual designs, four sites would be considered: the present location at 1419 H Street; another C-2 zoned site with a parking garage component; a C-3 zoned site with a high-rise component; and an adaptive re-use of an existing structure. Each scheme would include one 1/8" scale Preliminary Site Plan, one 1/8" scale Preliminary Site Sectional drawing, and one 1/16" scale Preliminary Site/Building Mass Model.

At the same time, two Market Surveys would be done to explore Capital Projects financing alternatives: a private Capital Campaign directed by STC; and a General Obligation Bond that would include other capital projects. Both of these alternatives directly affect the Sacramento community. This assumes that other alternatives such as Development Incentives, Tax Increment Funding, etc., would be explored as well, but outside this funding request.

The culture of a city is defined by the shape and character of the arts within. Already in place are government buildings, and soon the downtown will become a corporate and financial center. All that is missing is the cultural/artistic component. In order to turn the downtown into a lively, vibrant 16-hour-a-day people-oriented center, the arts must be a part of the mix.

BUDGET INFORMATION

(For Specific Project)

Projected Operating Budget for Next Fiscal Year

BEGINNING: July 1, 1990

ENDING: June 30, 1991

INCOME

<u>SOURCES:</u>	<u>Amount</u>	<u>Percent of Budget</u>
Local Government	\$56,860	100
State Grants		
Federal Grants		
Corporate Contributions		
Foundations		
Membership Dues		
Other Contributions		
Earned Income		
Other (Please Specify)		
<b>TOTAL INCOME</b>	<b>\$56,860</b>	<b>100</b>

EXPENSES

	<u>Total Project Budget</u>	<u>Request</u>
<u>SALARIES &amp; BENEFITS:</u>		
Administrative	\$ 910.00	\$ 455.00
Other - Architectural Team	26,150.00	13,075.00
Subtotal -- Salaries & Benefits	\$27,060.00	\$13,530.00
<u>OPERATING EXPENSES: (List by Line Item)</u>		
Market Survey - Capital Campaign	12,000	6,000
- G. O. Bonding	15,000	7,500
Conceptual Design Production Materials	2,800	1,400
Subtotal -- Operating Expenses	\$29,800	\$14,900
<b>TOTAL EXPENSES</b>	<b>\$56,860</b>	<b>\$28,430</b>

BUDGET INFORMATION

(Total Budget for Organization)

Projected Operating Budget for Next Fiscal Year

BEGINNING: July 1, 1990

ENDING: June 30, 1991

INCOME

	<u>Amount</u>	<u>Percent of Budget</u>
<u>SOURCES:</u>		
Local Government	<u>\$28,000</u>	<u>2.5</u>
State Grants	<u>11,000</u>	<u>1.0</u>
Federal Grants	<u>Ø</u>	<u>Ø</u>
Corporate Contributions	<u>100,000</u>	<u>9.0</u>
Foundations	<u>50,000</u>	<u>4.5</u>
Membership Dues	<u>Ø</u>	<u>Ø</u>
Other Contributions	<u>123,362</u>	<u>11.0</u>
Earned Income	<u>809,000</u>	<u>72.0</u>
Other (Please Specify)	<u>                    </u>	<u>                    </u>
<b>TOTAL INCOME</b>	<b><u>\$1,121,362</u></b>	<b><u>100.00</u></b>

EXPENSES

	<u>Total Budget</u>
<u>SALARIES &amp; BENEFITS:</u>	
Administrative	<u>\$268,000</u>
Other	<u>497,000</u>
Subtotal -- Salaries & Benefits	<u>\$765,000</u>
<u>OPERATING EXPENSES: (List by Line Item)</u>	
Artistic Production	<u>150,000</u>
Administration	<u>125,362</u>
Marketing	<u>67,000</u>
Fundraising	<u>14,000</u>
Subtotal -- Operating Expenses	<u>\$356,362</u>

TOTAL EXPENSES

82

\$1,121,362

## SACRAMENTO TOMORROW COALITION

Citizens Helping to Shape the Region's Future • 106 K Street, Suite 200 • Sacramento, CA 95814 • 916/441-5930 • FAX 916/441-5006

31 May 1990

Ms. Betty Matsuoka  
Director of Finance  
City of Sacramento  
915 I Street, Suite 100  
Sacramento, CA 95814

Re: Community organization funding requests at budget hearings 6/12 & 13.

Dear Ms. Matsuoka:

I am writing at the suggestion of Council Member Kim Mueller's office to indicate our intent to request City funds and to appear for that purpose at either or both City budget hearings on 12 June at 3 pm and 13 June at 2 pm.

We are requesting \$10,000 from the City to assist us with Envisioning the Region Conference V, tentatively calendared for the spring of 1991. The funds are intended to defray general administrative costs of conducting the Conference, i.e. such expenses as graphic design, preparation of audio-visual materials, printing, mailing, registration, facility rental and equipment fees, etc.

The Coalition is a regional organization of citizens and civic leaders from all walks of public and private life, including major institutional partnerships with SACOG and CSUS. Our mission is to articulate a vision of the Region's future and ways to secure it by shaping our continued growth.

Conference V will be another in an ongoing series of conferences begun in 1988 as a means for developing and sharing the vision and ways to achieve it. Mayor Rudin was a panelist at the most recent Conference and participated in earlier ones. Elected officials from other local governments have taken part as well. Funding for the Conference this year was borne by the County of Sacramento. We are committed to securing financial support for the next Conference from jurisdictions throughout the Region to reflect the scope of these Conferences and to obtain support for them on an equitable basis.

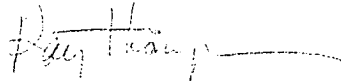
The funds requested will not duplicate any existing or planned City services as the Envisioning the Region Conferences have been and will continue to be undertaken with a broadly regional, long-term perspective, involving both public and private sector leaders, in a manner unlike any other forum the City now sponsors or takes part in.

Ms. Matsuoka, 31 May 1990

If there is additional information you would like us to submit preparatory to the budget hearings, we would be happy to try to provide it. And, if there is any information about the format or structure of the hearings that we should know, we would very much appreciate your providing it to us.

Thank you for your assistance and cooperation. I look forward to seeing you at the hearings.

Sincerely,



Ray Thompson  
Executive Director

Enclosures: Envisioning the Region Conference IV Announcement  
Newspaper Articles about Conference IV

cc: Ken Nishimoto

SALVATION Army

WILLIAM BOOTH  
Founder

EVA BURROWS  
General

Commissioner  
WILLARD EVANS  
Territorial Commander

Lt. Colonel  
BRUCE HARVEY  
Divisional Commander

Captain and Mrs.  
HAROLD SMITH  
Commanding Officers

Lieutenant and Mrs.  
CLAYTON GARDNER  
Assistant Officers



January 12, 1990

SACRAMENTO CITADEL CORPS • 916/442-0303  
CAPITAL CAMPAIGN OFFICE • 916/451-4230  
2550 ALHAMBRA BOULEVARD  
POST OFFICE BOX 160506  
SACRAMENTO, CALIFORNIA 95816

25

CITY MANAGER'S OFFICE  
**RECEIVED**  
JAN 16 1990

SACRAMENTO AREA  
CAPITAL CAMPAIGN  
STEERING COMMITTEE:

CARROLL BROCK

STEVE CHANECKA

SUPERVISOR ILLA COLLIN

ED COMBATALADE

JIM DE LESAUX

JOAN C. GREINZ

KEN HANSEN

ROBERT HENDERSON

SUPERVISOR  
GRANTLAND JOHNSON

AL KIMMEL

ED LANMERDING

JACK LA RUE

DR. WILLIAM LEE

DEWEY LOWE

BILL MEEHAN

SAM MILLER

BRUCE MOSLEY

ROLAND PERRY

NORM PHILLIPS

FRAYER PRENTICE

RICHARD REESE

MAYOR ANN RUOIN

DEAN GORDON SCHASER

COUNCILMAN JOE SERNA

JEAN BUNKYON TOW

JAMES WARE

LIFETIME MEMBER  
OF THE BOARD

HENRY FEICHERT

Walter J. Slipe, City Manager  
City of Sacramento  
City Hall 915 I Street #101  
Sacramento CA 95814

Dear Mr. Slipe:

Last July you very kindly arranged for a city grant of \$920 to cover the fees for the site planning of our new community center in Oak Park. We are grateful for this.

I now enclose a copy of a letter dated December 20, 1989, from our architect, together with a copy of a receipt showing the payment of \$2,335 to the Sacramento Department of Planning and Development for fees in connection with special use permit, variances and design review.

It would be appreciated if the city would consider making a grant to The Salvation Army for the same amount as the fees - the same as was done for site planning last year. If this is not possible, we will quite understand.

You will be interested to learn that we have now raised \$1,082,563 in cash and pledges toward the \$1,450,000 needed to construct the new community center, with gymnasium. Donations in-kind valued at \$138,420 have also been committed.

We hope to raise the balance needed and begin construction by March of this year.

Construction of the new center will enable The Salvation Army to expand it's existing program of social services and character-building activities in Oak Park. Special services will be developed to help reduce high-risk behavior such as alcohol misuse, drug abuse, and adolescent sexual activity leading to unwanted pregnancy. A remedial education program to prevent school drop-outs will also be commenced.

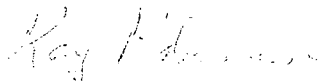
25

January 12, 1990

Page 2

Thank you for the support we have already received from the city for this project. Any further assistance will be of encouragement to us.

Sincerely,



Ray Robinson, Lt. Col. (R)  
Campaign Development Director

CC Mayor Anne Rudin  
City Hall  
Sacramento CA 95814

Councilman Joe Serna  
City Hall  
Sacramento CA 95814

Mark Blucher  
Vitiello & Associates, Inc.  
1931 H Street  
Sacramento CA 95814

RR/bm

Enc

86

**Vitiello + Associates, Inc.**  
Architects

1931 H Street  
Sacramento, California 95814  
(916) 446-0206 • Fax (916) 446-0894

December 20, 1989

Captain Harold Smith  
The Salvation Army  
2550 Alhambra Boulevard  
Sacramento, CA 95817

**SUBJECT: NEW COMMUNITY CENTER AND OFFICE  
BUILDING  
THE SALVATION ARMY  
2550 ALHAMBRA BOULEVARD**

Dear Hal:

We have now completed the application submittal process to the City of Sacramento Department of Planning and Development for special use permit, variances and design review.

Please find enclosed for your use, copies of the application filing forms indicating fees that were paid at the time of submittal.

The following dates and times should be noted in your calendar for upcoming public hearings.

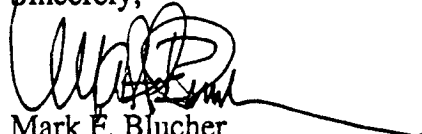
1. Planning Commission Meeting (to act on special use permit and variances): January 25, 1990, 5:30 p.m.
2. Design Review  
February 7, 1990, 6:00 p.m.

Both meetings will be held at the City of Sacramento Planning Commission Hearing Room, first floor, 1231 I Street.

Once approval is received from both of these hearings, we will then proceed with the construction document phase of work.

Please give me a call if you have any questions.

Sincerely,

  
Mark F. Blucher  
Architect

cc: Ralph Vitiello

Enclosures

OF SACRAMENTO

PLANNING & DEVELOPMENT DEPARTMENT

25

PLANNING FEES & RECEIPT

Planning Division  
1231 "I" Street, Suite 200  
Sacramento, CA 95814  
Tel: (916) 449-5604

CASHIER # 1  
SIGN OUT 08:18AM

CASHIER # 1  
SIGN ON 08:31 AM

CITY OF SACRAMENTO

CAT: PLANNING FEES 001 12/15/89 08:32AM  
A/P: 0000000090030 STA: FACT: 000000000  
230 ENVIR DETERMINATION 150.00  
235 REZONE/PLAN  
234 SUB MAP  
239 PLANNED UNIT DEV 685.00  
231 SPECIAL PERMITS 530.00  
233 VARIANCE FEE 280.00  
232 DEVEL REVIEW  
237 OTHER ENTITLEMENTS

05527546 TOTAL 1,645.00

CHECK CHANGE 1,645.00  
-00

es for Requested Entitlements

Planning Commission or City Council Action  
(ents).

\$280

IN \$42  
150

SUBDIVISION MAP FEE

Fast Track \$670+  
# of parcels \_\_\_\_\_ x \$10  
Tentative Map 805+  
# of parcels \_\_\_\_\_ x \$10  
Tentative Map with Sub Mod 875+  
# of parcels \_\_\_\_\_ x \$10  
Lot Line Adjustment 140  
Time Extension 470  
Post Subdivision Mod 735

PLANNED UNIT DEVELOPMENT

PUD \$1,585  
Amend PUD Guidelines 430  
Amend PUD Schematic 1,130

VARIANCE

Planning Commission \$530  
Time Extension (CPC) 170  
Planning Director's 305  
Time Extension (PD) 70

DEVELOPMENT REVIEW

"R" Review \$650  
Planning Commission Mod 170  
Planning Director's Mod 70

PLANNING COMMISSION SPECIAL PERMITS

Major Project \$1,395  
PUD Special Permit 975  
All Other Special Permits 685  
Condominium Conversions 1,615  
Modification 180  
Time Extension 170

PLANNING DIRECTOR'S SPECIAL PERMITS

Deep Lot Developments \$495  
Temporary Parking Lot 273  
All Other Special Permits 233  
Modification 170  
Time Extension 70

MISCELLANEOUS ENTITLEMENTS

Street / Alley Abandonment \$490  
Street Name Change 490  
Planner Research \$70 x \_\_\_\_\_ # of hours \_\_\_\_\_

APPEAL - THE DECISION OF THE:

	Applicant	3rd Party
Planning Director	\$125	\$40
Environmental Coord.	625	40
Planning Commission	105	60

DEC 15 1989

RECEIVED FROM Vitello & Associates Inc.

I understand that additional fees may be required if the cost to process the application is greater than the minimum fee and/or if this application involves an existing violation of the zoning ordinance. Also on some applications additional processing charges may be required after the requested entitlements are approved.

*[Signature]* (signature)

TOTAL AMOUNT PAID \$ 1645  
Prepared By / Date C. P. [Signature] 12/15/89  
CASH CHECK # 8072

File# P90 030

Not Valid Unless Stamped By Department

25

CASHIER # 3  
SIGN OUT 04:37 PM

CASHIER # 4  
SIGN ON 04:49 PM

CITY OF SACRAMENTO

CAT: DES. REV/PRES. 004 12/18/89 04:50 PM  
A/P: 000000R90-112 STA: FACT: 000000000  
230 ENVIR DETERMINATION  
241 DES. REV. PRES

05527655 TOTAL

CHECK CHANGE

690.00  
690.00  
690.00  
-00

CITY OF SACRAMENTO

FILING FEES & RECEIPT

Fees for Requested Entitlements

PLANNING & DEVELOPMENT DEPARTMENT

Planning Division  
1231 "I" Street, Suite 200  
Sacramento, CA 95833  
Tel: (916) 449-5000

Planning Commission or City Council Action (entitlements).

CITY OF SACRAMENTO

\$280

TERMINATION

\$42  
150

DEC 18 1989

BOL

SECTION III - ENTITLEMENTS

REZONING

Rezoning / Prezoning \$1,095  
Plan Amendments 1,035

SUBDIVISION MAP FEE

Fast Track \$670+  
# of parcels \_\_\_\_\_ x \$10 \_\_\_\_\_  
Tentative Map 805+  
# of parcels \_\_\_\_\_ x \$10 \_\_\_\_\_  
Tentative Map with Sub Mod 875+  
# of parcels \_\_\_\_\_ x \$10 \_\_\_\_\_  
Lot Line Adjustment 140  
Time Extension 470  
Post Subdivision Mod 735

PLANNED UNIT DEVELOPMENT

PUD \$1,585  
Amend PUD Guidelines 430  
Amend PUD Schematic 1,130

VARIANCE

Planning Commission \$530  
Time Extension (CPC) 170  
Planning Director's 305  
Time Extension (PD) 70

DEVELOPMENT REVIEW

"R" Review \$650  
Planning Commission Mod 170  
Planning Director's Mod 70

PLANNING COMMISSION SPECIAL PERMITS

Major Project \$1,395  
PUD Special Permit 975  
All Other Special Permits 685  
Condominium Conversions 1,615  
Modification 180  
Time Extension 170

PLANNING DIRECTOR'S SPECIAL PERMITS

Deep Lot Developments \$495  
Temporary Parking Lot 275  
All Other Special Permits  
Modification  
Time Extension

MISCELLANEOUS ENTITLEMENTS

Street / Alley Abandonment \$490  
Street Name Change 490  
Planner Research \$70 x \_\_\_\_\_ # of hours \_\_\_\_\_

Design Review \$1 690.00

APPEAL - THE DECISION OF THE:

	Applicant	3rd Party
Planning Director	\$125	\$40
Environmental Coord.	625	40
Planning Commission	105	60

RECEIVED FROM

Vitiello & Associates

I understand that additional fees may be required if the cost to process the application is greater than the minimum fee and/or if this application involves an existing violation of the zoning ordinance. Also on some applications additional processing charges may be required after the requested entitlements are approved.

[Signature] (signature)

TOTAL AMOUNT PAID	\$ <u>690.00</u>
Prepared By / Date	<u>RL 12/18/89</u>
CASH	CHECK # <u>6071</u>

File# DR 90-112

Not Valid Unless Stamped By Department

COPY

CENTER FOR THE ARTS **SIERRA 2** AND THE COMMUNITY  
2791 24th Street · Sacramento, California · 95818 · (916) 452-3005

26

April 13, 1990

Kim Mueller, Chair  
Budget and Finance Committee  
City of Sacramento  
915 I Street  
Sacramento, CA 95814

Dear Councilmember Mueller,

Sierra Center for the Arts and the Community would like to request funding in the 1990-91 City of Sacramento Budget to be used for the 24th Street Theatre, a 295 seat proscenium stage located in the Sierra Center. Funds invested in improvements in the 24th Street Theatre would fulfill a number of objectives. The many small and emerging arts organizations currently using the theatre (see attached list) would utilize the improvements allowing them to produce in more audience friendly environment. The second purpose would be to help the city fulfill part of the Cultural District Master Plan at substantially less cost than building a 295 seat theatre from the ground up.

The following improvements would greatly enhance the usability of the 24th Street Theatre:

1. Lobby extension. Glass enclosure, HVAC, permanent box office and concessions area. Approx. cost \$20,000.  
The present lobby area is very small and poorly designed with no amenities. The proposed lobby extension would give a professional look to selling of tickets, concessions or other items. This would enable arts groups to project a professional image, maximize on potential earned income and greatly enhance audience comfort.

2. Central air-conditioning and duct work. Approx cost \$95,000.  
At the moment the Theatre is only usable for approximately 9 months per year. Air conditioning would open up a number of weekends for groups.

3. 300 sq. yds of new carpet @ \$20 per yd. Approx cost \$6,000.  
295 upholstered theatre seats @ \$135.00. Approx cost \$34,965.  
The current carpet is frayed to the point of disintegration and of a very unattractive color. The carpet detracts from the atmosphere of the audience environment.

4. 259 upholstered theatre seats. Seats will cost \$135.00 for a total cost of \$34,965.  
The current seats consist of wooden backs and seats and are not comfortable. The Theatre can accommodate 259 fixed seats and 36 temporary seats. New seats would improve the audience comfort and the ambiance.

90

26

These capital improvements would greatly improve the 24th Street Theatre making the space more usable, more professional and more attractive. These renovations, to an existing theatre, would create an important arts resource space for the entire community at a comparatively minimal cost.

I would welcome the opportunity to show you or a representative through the 24th Street Theatre at your convenience. Please feel free to call if I can answer any questions or provide further information.

Sincerely,

*Glynis Wood-Alberts*

Glynis Wood-Alberts  
Executive Director

CENTER FOR THE ARTS **SIERRA 2** AND THE COMMUNITY  
2791 24th Street · Sacramento, California · 95818 · (916) 452-3005

26

24TH STREET THEATRE  
TENANTS

Clark Choral

Miriam Gray's Acting Studio (fully produced performances)

Skips Music (student performance)

Fantasy Theatre (Children's Christmas production)

Short Center Rep (Developmentally Disabled Acting Company)

Cisneros Dance Studio

Manikin Manor

California Bluegrass Association

Palestine Solidarity Committee (multi-cultural music event)

La Raza Bookstore (Poetry reading, Culture Clash)

Central American Action Committee (Grupo Mancator Concert)

Sacramento Youth Band

Metro Airport Noise Task Force

Sacramento Textile Association

Air Resources Board

Italian Cultural Society

California Brass

Sacramento Waldorf School (production of Music Man)

Jazzworks, a dance company

Community Progressive Alliance

Le Theatre - Lesbien

Light Opera Theatre, Sacramento

Guyarali Samaz (Indian Play)

Art Directors and Artists Club

Capitol City Ballet

92

CENTER FOR THE ARTS **SIERRA 2** AND THE COMMUNITY  
2791 24th Street · Sacramento, California · 95818 · (916) 452-3005

26

Celebration Arts

River City Theatre (Children's theatre workshop)

Stars and Strips Video Productions

Grand Illusion (AIDS fundraiser)

LAMBDA-PAARC (AIDS fundraiser)

Judy Fell (feminist folksinger)

The Golden Ass (Children's theatre)

A City in Rhythm (multi-cultural variety show)

Open Roads Concert (Sacramento AIDS Foundation)

REV. 11/40

30

SACRAMENTO VALLEY PRODUCTION THEATRE COMPANY  
8207 LA RIVIERA DRIVE  
SACRAMENTO, CA 95826  
(916) 481-9986  
(916) 383-0300

June 1, 1990

The Honorable Kim Mueller  
Budget and Finance Committee Chair  
Sacramento City Council  
915 - I Street, Second Floor  
Sacramento, CA 95814

Dear Kim:

Attached please find the proposal we discussed for the 1990-91 funding of the original, locally-written musical, "Something in the Valley." Although, Sacramento Valley Production Theatre Company is a newly-established not-for-profit organization, the play, itself, has been very successfully produced on two different occasions through the auspices of a local theater company. Our production became too extensive for that theater company so we have branched out on our own.

Although, "Something in the Valley" will not occur until the Summer of 1991, there are a myriad of upfront costs, not the least of which, is the design and construction of both a sophisticated and elaborate stage/set to be used annually in the outdoors. Because of the upfront costs, we respectfully request our funds to be available by mid January, 1991.

It was enjoyable to have spent some time with you discussing our endeavor and we thank you ever so much for taking time from your busy schedule to meet with us. We appreciate your expressed support and we will be prepared to present our project and answer any questions at the community agency hearings on June 12th, as you suggested. Will this letter earn us a time on the agenda or do we need to take another step? Please advise.

If you have questions before the twelfth, I can be reached at 383-0300.

Most Sincerely,

Janice G. Parsons  
Board Secretary/Treasurer

cc: Council Members

94

30

APPLICATION FOR FUNDING  
City of Sacramento

ORGANIZATION - NAME, ADDRESS AND TELEPHONE NUMBER

Sacramento Valley Production Theatre Company  
6633 Palm Drive  
Carmichael, CA 95608

(916) 481-9986

BACKGROUND AND STATUS

Sacramento Valley Production Theatre Company, a newly-established not-for-profit organization, has filed Articles of Incorporation with the State of California and Corporation Bylaws, Organizational Minutes and applications for recognition as a tax exempt entity have been filed with the Internal Revenue Service and the State of California. We are awaiting final recognition as a not-for-profit entity (due Summer, 1990). "Something in the Valley" has had two runs - a workshop session in the fall of 1988 and 9 full performances in the summer of 1989 under the auspices of Chautauqua Playhouse. We played to sell-out audiences and received rave reviews. The play became too big a project for Chautauqua Playhouse, thus, began Sacramento Valley Production Theatre Company.

NAME/TITLE/TELEPHONE NUMBER OF CONTACT PERSONS

Janice G. Parsons  
Board Secretary/Treasurer  
383-0300

Ruth R. Owens  
Board President  
481-9986

PROJECT TIME FRAME

Summer, 1991 - 8 to 10 performances

AMOUNT OF FUNDING REQUEST

\$ 20,000

PURPOSE AND CONTENT OF THE PROJECT ACTIVITY

"Something in the Valley" is an exciting, fun-loving musical play; the project consists of an original script, music and lyrics to be staged in the outdoors (State-Owned 49er Space) in Old Sacramento. The play showcases the heritage of the Sacramento Valley and focuses on the life and times of mid-19th Century Sacramentans through fictional characters. Historical themes, such as the Gold Rush, are developed throughout the play.

"Something in the Valley" is designed to be an annual family-entertainment event, renewing civic pride in Sacramento residents while at the same time providing an historical perspective.

"Something in the Valley" will be staged in Old Sacramento on 8 to 10 summer evenings in 1991. Audiences are expected to be the residents of this great Sacramento Valley as well as visitors and conventioners looking for an evening full of history, song, dance,

and humor.

Local volunteer performers are afforded a magnificent training ground and outstanding exposure when they become participants in "Something in the Valley." Artists, actors, musicians, set designers, dancers, costumers, stage managers, scenic painters, choreographers, and directors all gain immeasurable experiences in the theatrical arena.

As historical themes are developed in "Something in the Valley," local residents refresh their knowledge of Sacramento history and renew their pride in Sacramento as an exciting and important place in which to live and to work. Also, the historical references will enhance visitors' perspectives of early Sacramento. Through music and dialogue the audience relives the struggle between the love of the valley/land and gold fever. Period props, costumes, music and song bring alive the excitement of Sacramento's early days and instill a sense of pride and heritage in the history of the Sacramento Valley. Live animals add a special touch of period-reality as well as excitement too.

"Something in the Valley" encourages participation for technical and performing artists, as well as audiences, of all ages and ethnic backgrounds.

OTHER FUNDING SOURCES

- Sacramento County
- Private Sector (both funds and in-kind)
- State of California (in-kind)
- Sacramento Metropolitan Arts Commission (pending funding cycle)
- Sacramento Regional Foundation (pending funding cycle)
- Box Office
- Concessions

Budget

Please see Page 3

\*Projected Budget for Fiscal Year July 1, 1990 - June 30, 1991

**INCOME**

SOURCES

AMOUNT

Local Government (including City Request)	\$ 60,000
State Grants	2,000
Corporate Contributions	8,000
Foundations	1,500
Earned Income	20,000
Sac. Metro. Arts Commission	10,000

**TOTAL INCOME** \$ 101,500

**EXPENSES**

Total Project Budget

SALARIES & BENEFITS:

Administrative	\$ 10,000
Professional Services	20,000

Subtotal -- Salaries & Benefits \$ 30,000

OPERATING EXPENSES

**Building of Set	9,500
Costumes & Props	7,000
Lights/Scaffling/Sound	15,000
Livestock Care & Transportation	4,000
Ground Control & Turf Replacement	8,000
Storage Rental	3,000
Accounting Fees	2,500
Printing & Advertising	10,000
Postage & Office Supplies	7,500
Liability Insurance	4,000
Royalties	1,000

Subtotal -- Operating Expenses \$ 71,500

**TOTAL EXPENSES** \$ 101,500

\* The project budget and the organization budget are one in the same.

\*\* After the set initially is built, there only will be maintenance and possibly small modifications on an annual basis.

## PROPOSED BUDGET

## UNMET NEEDS

TITLE	FTE	COST
<u>GENERAL FUND</u>		
City Attorney		
Services & Supplies	0.00	\$ 48,500
Deputy City Attorney (Workload)	2.00	102,900
Legal Assistant	1.00	35,200
Legal Secretary	2.00	78,500
Typist Clerk	1.00	27,100
	---	-----
Subtotal City Attorney	6.00	\$292,200
City Clerk		
Records Clerk I	1.00	\$ 25,215
Minutes Secretary	1.00	41,713
Municipal Code Service	0.00	60,000
	---	-----
Subtotal City Clerk	2.00	\$126,928
City Treasurer		
Increase LAN Memory	0.00	\$10,000
	---	-----
Subtotal City Treasurer	0.00	\$10,000
Finance		
Internal Audit Staff	2.00	\$ 81,936
Payroll Clerk	1.00	32,670
Utility Services Inspector	1.00	38,614
Budget Staff - Long Range Planning	2.00	102,376
Supplies and Services	0.00	152,709
	---	-----
Subtotal Finance	6.00	\$408,305

PROPOSED BUDGET

UNMET NEEDS

TITLE	FTE	COST
Data Management		
Strategic Planning Support Staff	1.00	\$ 38,550
Staff to Support Existing Workload	5.00	208,211
Special Projects Support	1.00	54,327
Support for LAN Systems	2.00	96,000
Database Administrator - HRIS	1.00	55,937
GIS Support Staff	2.00	102,090
Supplies and Services	0.00	410,255
	---	-----
Subtotal Data Management	12.00	\$965,370
Personnel		
Typist Clerk - Increase in FTE	0.50	\$14,910
	---	-----
Subtotal Personnel	0.50	\$14,910
General Services		
Facility Development Staff	4.00	\$164,843
Operations & Maintenance Supt.	1.00	80,282
Electronic Maintenance	1.00	73,340
Building Maintenance	0.00	200,000
	---	-----
Subtotal General Services	6.00	\$518,465

**PROPOSED BUDGET**

**UNMET NEEDS**

TITLE	FTE	COST
<b>Police</b>		
Admin. Serv. Officer - Personnel Section	1.00	\$ 79,680
Long Range Planning Staff	4.00	193,972
Planning Staff - North Area Substation	1.00	45,225
Property Management Support	5.00	160,200
Police Detectives	2.00	151,080
Data Management Support	2.00	84,570
Motorcycle Officers	6.00	331,750
Police Officers - Centralize Written Orders	2.00	142,550
Police Officers - Assist with Recruitment	2.00	142,550
Supervise Fire Dispatch/Complaint Desk 24 hours	3.00	101,720
Student Trainees	1.40	21,650
Service and Supplies/Maintenance Contracts	0.00	304,667
	---	-----
Subtotal Police	29.40	\$1,759,614
<b>Fire</b>		
Support Staff - Deputy Chief	1.00	\$ 41,690
Firefighters - Increase Detail Pool	12.00	515,605
Fire Prevention Supervisorial Staff	2.00	77,048
Battalion Chief - Haz Mat	1.00	91,900
Haz Mat Program Support	0.00	27,400
Service and Supplies	0.00	11,000
	---	-----
Subtotal Fire	16.00	764,643
<b>Planning &amp; Development</b>		
Planning Division Reorganization	4.00	\$248,175
Local Area Network Support Staff & Graphics Designer	2.00	119,277
Housing Program-Substandard Housing and Rent Escrow	3.50	233,142
	---	-----
Subtotal Planning & Development	9.50	\$600,594

PROPOSED BUDGET

UNMET NEEDS

TITLE	FTE	COST
Public Works		
Department Training Safety Coordinator (\$55,000 Enterprise funding)	1.00	\$ 13,843
Animal Control Officer & Administrative Trainee	2.00	100,000
Senior Parking Meter Coin Collector	1.00	54,000
New Signs/Markings Crew	3.00	82,000
Signals & Lighting Crew	3.00	152,640
Street Construction Crew/Equipment	1.00	138,000
Handheld Citation Writers	0.00	104,550
Various Supplies/Equipment	0.00	34,524
	---	-----
Subtotal Public Works	11.00	\$679,557
Library		
Equipment for Branch Libraries	0.00	\$ 85,525
Central Library Expansion		
Custodial Staff/Service	4.00	110,752
Galleria Staff/Supplies	2.25	67,888
Library Program Staff	30.00	900,000
Administrative Support	1.25	31,250
Books	0.00	150,000
	---	-----
Subtotal Library	37.50	\$1,345,415

PROPOSED BUDGET

UNMET NEEDS

TITLE	FTE	COST
Parks		
Clerk Assistant	1.00	\$ 13,587
Reclassify Typist Clerks	0.00	20,168
Park Maintenance Crews - South	8.00	567,411
Park Maintenance - North	1.00	30,171
Zoo Attendant	1.00	39,103
Administrative Support	2.00	53,092
Supplies and Services	0.00	18,106
	---	-----
Subtotal Parks	13.00	\$741,638
TOTAL GENERAL FUND	148.90	\$8,227,639

ENTERPRISE FUNDS

Solid Waste Fund		
Radios/Cellular Phones	0.0	\$17,445
Various Equipment	0.0	4,200
	---	-----
Subtotal Solid Waste Fund	0.0	\$21,645
Water Fund		
Water Service/Lead Workers for for Daily Vacancies	2.0	\$ 70,132
Stores Clerk - Full FTE	0.5	22,318
Computer Systems	0.0	35,615
Various Equipment/Supplies	0.0	17,799
	---	-----
Subtotal Water Fund	2.5	\$145,864

**PROPOSED BUDGET**

**UNMET NEEDS**

TITLE	FTE	COST
Parking Fund		
Parking Lot Attendants - Relief	1.0	\$26,865
Miscellaneous Equipment	0.0	7,250
Subtotal Parking Fund	1.0	\$34,115
Sewer Fund		
Various Equipment/Supplies	0.0	\$43,469
Subtotal Sewer Fund	0.0	\$43,469
Storm Drainage Fund		
Stores Clerk - Full FTE	0.5	\$ 23,600
Plant Operators	2.0	117,769
Student Assistants (2)	1.0	19,443
Various Equipment/Supplies	0.0	83,449
Subtotal Storm Drainage Fund	3.5	\$244,261
 TOTAL ENTERPRISE FUNDS	 7.0	 \$489,354
 CITY TOTAL	 155.90	 \$8,716,993
	=====	=====