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**DEPARTMENT OF PARKS
AND COMMUNITY SERVICES**

ROBERT P. THOMAS
DIRECTOR

G. ERLING LINGGI
ASSISTANT DIRECTOR

WALTER S. UEDA
DEPUTY DIRECTOR

City Council
Sacramento, California

CITY OF SACRAMENTO
CALIFORNIA

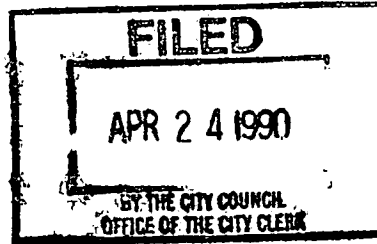
April 24, 1990

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DIVISIONS:
GOLF
CROCKER ART MUSEUM
HISTORY AND SCIENCE
METROPOLITAN ARTS
SACRAMENTO ZOO
PARKS AND RECREATION

- NORTH
- SOUTH
- CITY-WIDE



Honorable Members in Session

SUBJECT: Department of Parks & Community Services
Annual Report 1988/89

SUMMARY

This report provides the City Council with a summary of the Department of Parks and Community Services Annual Report 1988/89, 'In Partnership with the Community.' This report is for information only.

BUDGET & FINANCE COMMITTEE ACTION

The Budget & Finance Committee reviewed the attached report for information at their meeting of April 10, 1990.

RECOMMENDATION

This report is for council information.

Respectfully submitted,

Robert P. Thomas, Director
Parks and Community Services

Approved for Information:

Walter J. Slips
City Manager

RPT: lh

April 24, 1990
All Districts



**DEPARTMENT OF PARKS
AND COMMUNITY SERVICES**

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DIVISIONS:
CROCKER ART MUSEUM
GOLF
METROPOLITAN ARTS
MUSEUM AND HISTORY
PARKS
RECREATION
ZOO

March 30, 1990

Budget and Finance Committee
Sacramento, CA

Honorable Members in Session:

SUBJECT: Department of Parks and Community Services Annual Report 1988/89

SUMMARY

This report provides the City Council with a summary of the Department of Parks and Community services Annual Report 1988/89. This report is for information only.

BACKGROUND INFORMATION

The Department of Parks and Community Services Annual Report 1988/89, to be distributed to members of the City Council at the time this report is heard, presents an overview of Department-wide operations and programs, and the eight operating divisions' attendance and activities. The publication includes nine pages of statistical information, such as self-sufficiency, attendance and revenue.

The theme for this year's report is "In Partnership with the Community," an acknowledgement of the reciprocal efforts of the Department and the community to improve Sacramento's quality of life through outstanding leisure services and facilities.

Much of that support is channeled through the non-profit support groups which directly assist the Divisions with functions such as capital improvements, exhibit production, programming, promotion and facility operation and maintenance. During FY 1988/89 total non-profit membership reached 13,971, with a combined total budget of more than \$2 million. Volunteers contributed a total of 155,840 hours valued at more than \$663,000.

During FY 1988/89, the Department provided quality cultural, educational and recreational services to nearly 3 million residents and tourists. The Department's self-sufficiency increased to 41% of the total operating budget or more than \$10.26 million of \$25.15 million. Self-sufficiency for the previous four fiscal years ranged from 25% to 34%.

The importance of leisure to society has been well-documented during this century. On December 3, 1929 President Herbert Hoover declared his intention to call a White House Conference on Recreation in a speech to Congress with these words:

The times are changing rapidly. Invention and mass production have shortened the time of the worker. Labor saving devices have changed the daily program of the home, and the "shorter day" has increased time for individual pursuits.

The need for the best use of leisure time has become a national problem. Educators, psychologists, business leaders, and others will assist the President in his investigation, but it will remain for state, county and city officials to put into action the findings and recommendation of the President's conference.

More than 60 years later, the City of Sacramento Department of Parks and Community Services is still striving to identify and implement programs that best serve the needs of our populace.

The above excerpt was included as part of the Foreword in the 1929 Sacramento Recreation Department Annual Report, compiled when George Sim was the Superintendent of Recreation. Here are some highlights of the mimeographed document.

- Archery was a popular pastime, and the increasing interest prompted the Department to operate an archery range in the basement of the Memorial Auditorium. An outdoor range was located at Curtis Park.
- Employed young women were a special needs group. Evening gymnasium and dance classes were offered to "provide opportunity for physical exercise and recreation for young women who are employed indoors during the day."
- Rowing was a popular sport, and residents made frequent use of free boats on the South Side Park lake. Other activities on the lake included fishing contests and toy yacht races.
- In 1929 the Department was unexpectedly charged with the maintenance and upkeep of what was referred to as the Stadium, which we now call Hughes Stadium. The Department was not budgeted for this responsibility, but diverted funds from other programs in order to prepare the Stadium for a busy season of high school and college athletic events. Improvements included installing lights for night football practice and installing a phone system connecting the field to the score board and the press box.
- The Department operated two nine-hole golf courses, one at William Land Park (still in use) and one at Del Paso Park (replaced as part of the development of the new Haggin Oaks site.) Del Paso had clay tees, natural fairways, and and greens. One or two staff members handled course maintenance, made more difficult by the lack of water at the site. William Land was an all-grass course. Both courses had Golf Professionals who lived on site, and were awarded the concession of providing lunches and selling golf accessories.

- The Department operated one swimming pool, located at McClatchy Park. Sixteen and under fee was ten cents, and a quarter for seventeen and over. These fees included use of one towel and one bathing suit. The suits and towels were washed on-site, partially dried in a "centrifugal drier" and then hung on lines. The pool was emptied each night, scrubbed, and refilled with filtered water. The City Manager was authorized to establish free swim days for children sixteen and under, as long as the children brought their own suits and towels.
- The total operating budget was \$90,501, of which \$24,599 (27%) was generated through user fees at Land Park and Del Paso Golf Courses, McClatchy Park Pool and the Stadium.

During 1930 the Department had 12 parks, 3 wading pools, 1 swimming pool, 14 tennis courts, 2 golf courses, 5 community centers, a stadium, and the McClatchy Park Card Room for Old Men. Services were provided to a Sacramento city population of 93,750 and a Sacramento county population of 141,999 (1930 census figures).

During 1990 the Department has 120 parks, 10 wading pools, 9 swimming pools, 39 tennis courts, 6 golf courses, 11 community centers, three museums spanning art, history and science interests, a children's theme park, a zoo, a marina, 200 art works in public settings, and a softball complex. Services were provided to an estimated Sacramento city population of 339,900 and a Sacramento county population of almost a million. These figures represent a 365% increase in city population and a 700% increase in county population.

The Department of Parks and Community Services is committed to providing quality programs and leisure attractions of regional interest and quality neighborhood-based facilities and programs. Major projects for the next five years include: two new 18-hole golf courses, one in South Sacramento county near the town of Freeport and one at Hansen Ranch Regional Park site; Phase III expansion at the Crocker providing space for permanent and temporary exhibits and increased storage; construction of the Sacramento Zoo Rare Feline Breeding Center and Giraffe exhibit; commercial development of the Sacramento Marina; creation of Department-wide umbrella summer program promotion; construction of Meadowview and South Natomas community centers; expand the Johnson pool building into a community center; renovation of Clunie Clubhouse, expansion of George Sim Community Center and Senior Citizen's Center; phased site development at South Natomas, Granite, Belle Cooledge, Orchard, Olympic and Willow Creek park; expansion of human services such as latch-key programs at area elementary schools, and special discounted programs for seniors and the economically disadvantaged.

FINANCIAL DATA

The Department achieved a level of 41% self-sufficiency during FY 1988/89. Revenues offsetting the Department's General Fund contribution include fee-based program and services, leases, and concessions contracts.

POLICY CONSIDERATIONS

The primary mission of the Department of Parks and Community Services is to plan, acquire, develop, and maintain parks, recreational, cultural, and educational facilities; conserve them for future generations; and to administer quality public recreational, human services, cultural and educational programs that will service the needs of residents in the greater Sacramento area, visitors and tourists.


MBE/WBE EFFORTS

N/A

RECOMMENDATION

This report is for information only.

Respectfully submitted,

for 
Robert P. Thomas, Director
Parks and Community Services

Approved for Information:



Jack R. Crist
Deputy City Manager

RPT: lh

April 10, 1990
All Districts

Contact Person: Erling Linggi, Assistant Director - 449-5200

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▼ IN
PARTNERSHIP ▲

▲ WITH ▼
▼ THE
COMMUNITY

▲
ANNUAL
REPORT
1988/89 ▼

▼
City of Sacramento
Department of Parks & ▲
Community Services ▼

Sacramento City Council

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Solon Wisham, Jr., Assistant City Manager
David Martinez, Deputy City Manager
Jack Crist, Deputy City Manager

The County of Sacramento contributes to the operation of the Sacramento Science Center, Sacramento History Center, Museum and History Commission and Sacramento Metropolitan Arts Commission. The County of Sacramento also provides funds for facility improvements at the Sacramento Zoo and the Crocker Art Museum.

County Board of Supervisors

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Department of Parks and Community Services

Robert P. Thomas, Director
G. Erling Linggi, Assistant Director
Walter Ueda, Deputy Director

Crocker Art Museum Division
Barbara Gibbs, Director

Golf Division
Dale Achondo, Manager

Metropolitan Arts Division
Wendy Ceccherelli, Director

Museum and History Division
James Henley, Manager

Parks & Recreation City-wide Division
Ken Harris, Manager

Parks & Recreation North Division
Vic Edmisten, Manager

Parks & Recreation South Division
Marie Dixon, Manager

Zoo Division
Maria Baker, Director

DEPARTMENT OF PARKS & COMMUNITY SERVICES MISSION STATEMENT

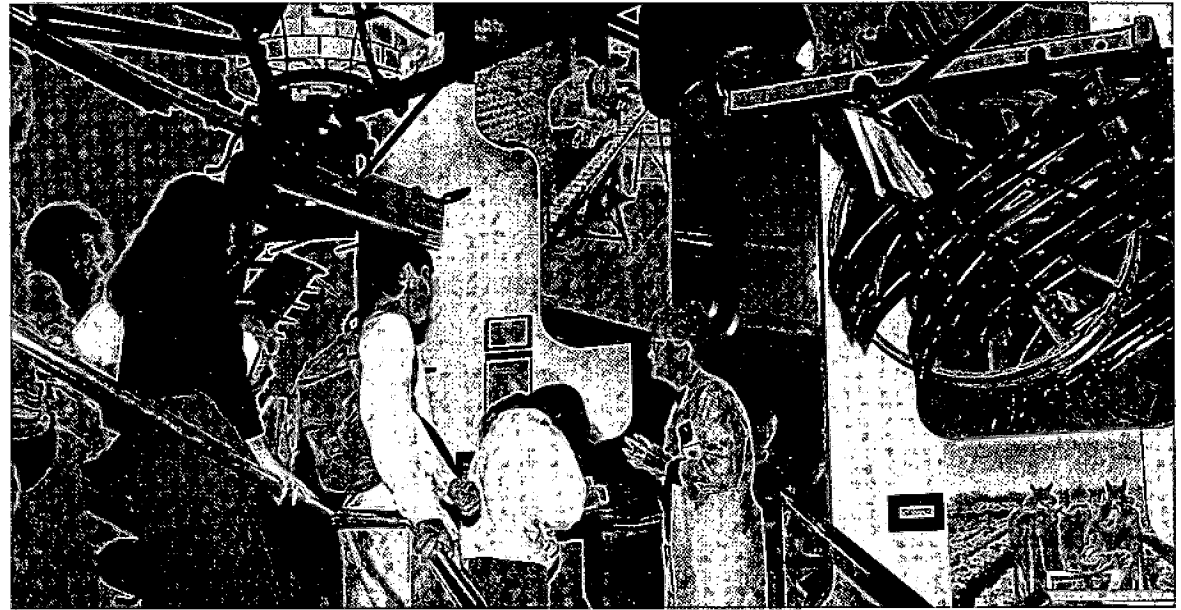
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This report was produced by the City of Sacramento Department of Parks and Community Services, Resource Development and Management Section.

Editor, Graphic Design and Production:
Linda Hundley, Public Information Coordinator



A Sacramento History Center docent leads students on a tour of the Sacramento Valley's agricultural past

DIRECTOR'S MESSAGE

During recent years the Department of Parks and Community Services has increased its reliance on a very important resource - the community for which we provide services.

Volunteers, corporate support and non-profit organizations are three major avenues through which the Department and its seven divisions are able to develop new services and maintain the quality of existing programs and facilities.

As City funding for Department services and facilities becomes more restricted, the Department has found that area residents and businesses are an invaluable resource.

Volunteerism has become a popular national pastime, and the growth of the Divisions' non-profit support groups proves Sacramento to be no exception to this national trend. More than 155,000 hours were contributed by volunteers during FY1988/89. These individuals staffed special

events, assisted in exhibit development, and sponsored educational forums, among other projects.

In 1988, the Department completed a volunteer development program that helped Divisions learn more about recruiting and developing cooperative relationships with volunteers.

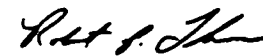
Public-private partnerships allow area businesses to invest in the community. Recent examples include Target Stores funding of a Zoomobile for the Sacramento Zoo, a grand opening for an Old Sacramento Carl's Jr. fast food restaurant which benefitted the Sacramento History Center, and Bank of America's sponsorship of a Henri Matisse exhibit at the Crocker Art Museum.

Joint efforts also improve the quality of life. With Department assistance, volunteers and area businesses have designed and are raising funds for a new playground at East Portal Park. Nearby at East Lawn Children's Park, private support and volunteer labor will complete a new park in spring, 1990. Further south, neighborhood volunteers and the Portuguese community made possible the development of Portuguese Park in the Pocket area.

Major non-profit groups such as the Sacramento Zoological Society, Crocker Art Museum Association, Sacramento History Center, Inc., Friends of the Arts Commission, Friends of Fairytale Town, Fine Arts in Recreation, Community Tennis Association, Friends of Camp Sacramento, Garden and Art Center, Inc. and Sacramento Science Center, Inc. support these facilities by funding programs and staff positions.

Capital improvements are also a major contribution. Through the Zoological Society's financial support, the ground breaking for the Rare Feline Breeding Center will be possible in early 1990. CAMA's ongoing commitment to the \$6.5 million renovation and expansion of the Crocker's original home will be realized at the September, 1989 opening. Membership in all the support organizations totalled 13,971 in FY 1988/89 with an anticipated new 1,500 members in FY 1989/90.

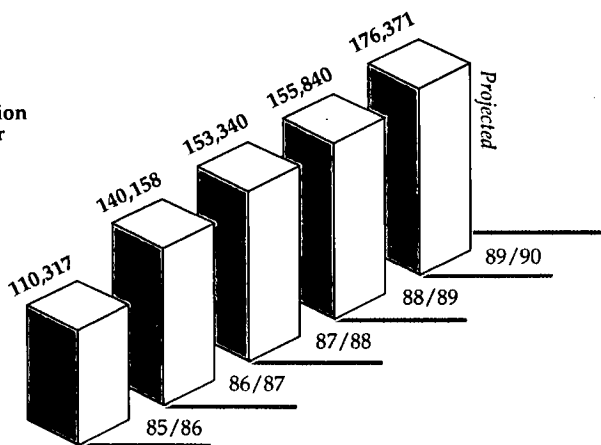
These volunteers, corporate sponsors and the non-profit groups play a vital role in assisting the Divisions' to provide quality leisure services. Through the combined efforts of the community and Department staff, we will continue to fulfill our mission of maintaining and developing quality leisure services and facilities for a rapidly growing populace.



Robert P. Thomas, Director
Department of Parks & Community Services

Volunteer Support Hours

All Division Volunteer Hours



FROM PAST TO PRESENT

The administrative offices and extensive archives of the Museum & History Division have found a permanent home off of Richards Boulevard near Interstate 5. Previously stored in several locations, archives and collections will now be housed in a single climate-controlled environment. The facility includes a public archives and research area, and the collections of the History Center and Science Center with some storage for the Crocker Art Museum.

HISTORY CENTER

Exhibits presented during FY 1988/89 included *Bicycle Innovations* and *Sacramento Sports Hall of Champions*, which featured notable athletes, clubs and coaches. The next two exhibits, *Women of*

Sacramento and *Eleanor McClatchy: A Sacramento Woman* set the stage for a new special event - the *Sacramento History Center's 1989 Women in History Awards*. Nine women were honored at this gala program attended by 500. Sacramento History Center, Inc. will sponsor the 1990 program.

The Sacramento History Center participated in Sacramento's Sesquicentennial Celebration, spearheading the passport program which gave admission incentives and prizes to students who visited historical sites throughout Sacramento County. 100,000 children used their passports at 26 participating sites.

More than 65,000 guests toured the center, during FY 1988/89, including 20,000 students who were given guided tours by 100 volunteer docents. New thematic tours have been developed based on the Center's exhibits and historical sites in Old Sacramento, and are now integrated into local school curriculums.

Volunteer and financial support from the Junior League of Sacramento has greatly benefited the Docent Council during the past five years, including initiating a school outreach program. This year, docents will visit the classrooms to prepare students for their Center tour and provide teachers with special classroom materials.

Volunteers continued to be critical to the success of these programs, assisting with the planning, installation and dismantling of exhibitions, assembling mass mailings of newsletters and brochures, and assisting staff with office tasks, maintenance work and special events. Volunteers also maintain the membership records of Sacramento History Center, Inc., and help update mailing lists with more than 17,000 entries.

SCIENCE CENTER

More than 100,000 people participated in Science Center programs this year; 57 percent at the Center and the remainder in programs within the community. 28,000 of these visitors toured the solar

system and the stars beyond as they attended planetarium programs.

Exhibitions during the year included *Leonardo da Vinci: Inventions*, an exhibit owned by and provided courtesy of IBM. The exhibit featured many scale models of the inventor's creations, and special kids workshops featuring hands-on assistance from Leonardo, portrayed by a local actor. *Children's Forest: Trees for the Future*, focused on trees and included the winning artwork from the Sacramento Tree Foundation's poster contest. *Tracks in the Sky*, a Smithsonian exhibit, featured the photographs of Tupper Ansel Blake, with wetlands and wildlife of the Pacific Coast flyways, the paths used by migrating birds. *Dinosaurs*, featuring the robotic prehistoric creatures so popular in the Science Center exhibit of fall, 1987, returned for an encore presentation.

Special programs such as family festivals were developed to complement the year's exhibitions. 21,000 students were served through guided and self-guided tours, and traveling programs were presented to 31,000 students at area schools.

Currently the Science Center is constructing *Body Wonder-full*, a tour of the human body. Funded by a \$50,000 grant from The Sierra Foundation, this exhibit will be the Center's first to be designed and constructed entirely in-house.

Intel Foundation is funding Science Center outreach education programs for elementary and junior high classes in three school districts with predominantly disadvantaged student populations.

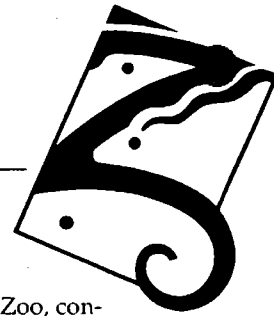
Fund raisers during the year included the annual Valentine's Day *Breakfast in Bed* event. Volunteers reported to the Center for food-filled baskets and delivery addresses, with treats donated by local businesses.

Volunteers provided more than 12,000 hours of services during the year, contributing time and talents that are fundamental to the success of the Science Center. These 200 people assist staff in all aspects of the Center's operation.

A Science Center volunteer shows students a life-sized replica of a tyrannosaur head during the 'Dinosaurs' exhibit



A RARIFIED ATMOSPHERE



Youngsters participate in a 'fun run' during the annual Zoo Zoom

The Sacramento City Council's approval of the master plan titled *Zoo-2002* is the first step in the planned development of a 15-acre naturalistic facility for the **Sacramento Zoo Division**.

The master plan included establishing a Zoo Trust Account for capital improvements. Trust revenue sources include the concession operation, a weekend differential admission fee and a portion of the City's fee from the amusement ride operation located across the street from the Zoo.

Because of the Zoo's limited acreage, the *Zoo-2002* Master Plan also addresses the possibility of the Division acquiring land for an off-site endangered species breeding facility.

Two new staff departments were created through funding by the Sacramento Zoological Society. The Development Department is responsible for growing Society membership and the Adopt an Animal Program. Zoological Society membership climbed 19 percent over the previous year to 6,753 members, and 1,320 Zoo parents in the Adopt an Animal program generated more than \$23,000 for facility improvements and education programs. This department also focuses on meeting the financial commitment of the phased capital im-

provements outlined in the master plan.

The Marketing and Public Relations Department will promote off-season attendance, assist in marketing for the concession operation, and publicize Education Department programs.

The Zoo received two awards from the Institute of Museum Services, a general operations grant for \$75,000 and a \$13,758 Conservation Grant for the Thick-billed Parrot. A \$50,000 grant from the County of Sacramento allowed staff to conduct a graphics survey, the results of which were implemented through the \$75,000 IMS grant.

Target Stores donated \$30,000 which will allow the Education Department to become mobile with the long-awaited Zoomobile. The van will be painted in an appropriate zoo motif by the City's Fleet Management Department.

Three major fund raisers mounted by the Sacramento Zoological Society included the Crystal Ice Cream Safari, Cap Fed Zoo Zoom, and the King of Feasts, sponsored by Lyon and Associates Realtors. These three events raised more than \$65,000.

Other corporate support includes Friends of the Zoo Committee, a group of local business people dedicated to Zoo improvements, which is helping to raise funds for the new Rare Feline Breeding Center. This exhibit will include natural enclosures for jaguar, margay and Geoffroy's cat and a feline interpretive center with colorful graphics and a video monitor showing off-exhibit mothers with newborn cubs. The ground breaking for Phases I and II of this project will be held in winter, 1990, with completion scheduled for spring, 1991.

Projects for FY 1989/90 include securing funding for the construction of an outdoor amphitheater-style interpretive center, and planning for a new gift shop.

More than 100 docents led tours and provided programs which were attended by 21,000 children and adults, an increase of 21 percent over the previous year.

A public awareness program called *Sacramento Zoo - Wilder and Better Than Ever*, broadcast messages about supporting the Zoo, conservation and education. This campaign included billboard, public service time, radio promotions, print ads and a cable television production, thanks to local business and media sponsors.

New animals acquired this year include three carnivores: a North American River Otter, serval cat and black-footed cat. Sadly, due to debilitating age-related problems, the Zoo's oldest resident, 46-year-old Sue the elephant, was euthanized.

Across the street, *Fairytale Town* delighted more than 280,000 visitors of all ages during FY 1988/89. Open since August 29, 1959, seven-and-a-half million guests have enjoyed this magic land of nursery rhymes and fairytales during the past three decades.

Construction of a new admissions booth and gift shop has given the entrance a new look, and will provide additional revenue through gift shop sales. Approximately \$30,000 of this \$50,000 project was supported through material and labor donations from the Land Park Lion's Breakfast Club.

The Friends of Fairytale Town, a non-profit support organization, provides a base for community support to develop new exhibits and rehabilitate old ones. Membership at the end of FY 1988/89 reached 650, and a revenue goal of \$10,000 has been set for FY 1989/90.

Capital improvements for FY 1989/90 include installation of an automatic irrigation system and renovation of the children's theater.

THE GREENING EFFECT

The six courses of the **Golf Division** recorded an all time record number of rounds played at 493,000 during FY 1988/89. Tournament play continues in popularity, but has leveled out as the courses have reached capacity.

Operating as an enterprise fund independent of the City's General Fund, the Golf Division's budget is generated through user fees and concession agreements for food services and pro services such as lessons, cart rentals, driving range and the pro shop. This revenue is used to fund maintenance and operation costs as well as the capital improvement programs at each facility.

Three major projects continue in the planning stage. Ground breaking for the South City Golf Course, located near the town of Freeport in South Sacramento County, is tentatively scheduled for spring, 1991. At Hansen Ranch Regional Park Site, new federal requirements for flood plains in the

greater Sacramento area necessitate additional design and environmental review for the proposed 18-hole golf course. At Haggin Oaks, two responses to the *Request for Proposals for Hotel Development* have been received, making selection of a hotel developer a possibility in FY 1989/90.

The Division continues with its comprehensive capital improvement plan of phased improvements, with the following completed during FY 1988/89:

BING MALONEY

One eighteen-hole course, one nine-hole course

- Constructed and landscaped a new 75-space parking lot
- Installed a state-of-the-art computerized irrigation system on the nine-hole course
- Resodded seven tees with bermuda turf grass

HAGGIN OAKS

One eighteen-hole course, two nine-hole courses

- Phase 1 of the landscaping improvements near the clubhouse, including flower beds, trees and a new cart stage area for major golf tournaments
- Tournament scoreboard rehabilitated and expanded
- Driving range capacity doubled to 97 stalls, each with safety ball guard; irrigation and turf grass improvements
- Landscaping improvements adjacent to #9 hole on south course
- New cart paths on #8, #9 and #16 golf holes on south course

LAND PARK

One nine-hole course

- Improvements to clubhouse including flower beds, benches and a picnic area for members of various golf clubs
- Installed a William Land Golf Course sign, the first-ever signage to identify the city's oldest continuous in-use course
- Resodded four tees with bermuda turf grass

New landscaping and an outdoor seating area create a more attractive entrance to Haggin Oaks Golf Complex



Maintenance
staff at
William
Land
Park plant
a flower bed

Growth throughout the Parks Division continues, with current developed acreage at 1,019 and 90 more acres slated for development in FY 1989/90. Sites constructed during FY 1988/89 include Pocket Canal Park, Portuguese Park (part of Pocket Canal), Riverlake Park, an extension to Northgate Park, and Valley Hi Park Phase IV, for a total of 27.28 acres.

Two parks are being improved or developed directly as the result of volunteer planning and fund raising. Aided by Department staff, the residents of East Sacramento will use a half-acre gift from East Lawn Memorial Park Cemetery to design and develop a beautiful children's park,



complete with fencing, benches and play equipment suitable for younger children. This project will be completed in spring, 1990.

Further east, motivated park neighbors and businesses rallied to raise funds and procure labor to transform the antiquated play lot at East Portal Park to a colorful adventure play area for older youth and tot lot for toddlers. The Rotary Club of East Sacramento provided financial support, equipment and professional labor, and various construction tasks became on-the-job training for young men supervised by the California Youth Authority.

Another community park project has received formal recognition for the volunteers involved. The Portuguese Historical and Cultural Society and the Portuguese Park Neighborhood Committee received the County of Sacramento's *Annual Recreation Service Award* for 1989. Both groups dedicated five years to design and develop an authentic Portuguese park with the City of Sacramento.

Arbor Day, 1989 was celebrated with the unveiling of a beautiful redwood sign which proclaims Sacramento's status as the *City of Trees*. The new sign is located in William Land Park next to the Sacramento Zoo entrance. For the twelfth year Sacramento was recognized by the National Arbor Day Foundation as a *Tree City, USA*.

During the past 18 months, the primary focus of the Department's *Citizens Advisory Committee for Parks and Recreation Services* has been the *1989 Master Plan Update for Park Facilities and Recreation Services*. Seven community meetings were held throughout the city to gather input for this update of the original *1984 Master Plan*. The updated plan highlights accomplishments since the original plan was published, focuses on new priorities for the next five years, and provides current statistical information.

Major issues in the *1989 Master Plan Update* include seeking new financing mechanisms, developing a park master plan for Sutter's Landing Park site (currently city landfill adjacent to the American River), increasing access along the Sacramento and American rivers, developing additional regional parks, increasing corporate and volunteer support, improving park rest rooms, and expanding joint-use agreements for school district facilities. Copies of the final document will be available in spring, 1990.

Interest in the historical importance of the Old City Cemetery prompted the formation of a citizens group to assist the city with much-needed rehabilitation. The Old City Cemetery Committee is sponsoring programs such as Adopt-a-Pioneer, which encourages improvement of abandoned burial sites.

CENTERING THE CITY

The Recreation Division presented community center and playground programs to 1,255,521 participants during FY 1988/89, an increase of 8 percent over the previous year's number of 1,159,810.

HUMAN SERVICES

The Oak Park Child Care Center was opened in September of 1988, providing child care for 75 preschool youngsters. Constructed by the Sacramento Housing and Redevelopment Agency adjacent to the existing Oak Park Community Center, service administration is provided by the Recreation Division. This 4,150-square-foot center is the Division's first operation of a full-time preschool child care facility.

The 4th 'R' Program operated 14 elementary school sites serving 670 children during FY 1988/89. The latch key program received two grants



The Oak Park Child Care Center provides full-time child care for 75 children 3- to 5-years-old

from the State Department of Education totaling \$145,000 which will fund 17 trailers and program start-up costs at 14 sites. These trailers will be exclusively used by the 4th 'R' Program, helping to mitigate scheduling problems caused by holding program meetings in classrooms and multi-purpose rooms. At the end of FY 1989/90 this program will be held at 22 sites.

The ongoing federally-funded Summer Food Program served lunches to children 18 and under at 54 sites for nine weeks. The 10-week Summer Youth Employment Program provided work for 120 teens, funded through a Sacramento Employment and Training Agency grant for \$199,881.

One hundred physically disabled children participated in races and other track and field events at the Fifth Annual Ability to Compete Together Games. The Recreation Division also helped coordinate the 20th Annual Special Olympics at California State University, Sacramento, which includes competitive events for 1,200 mentally disabled youth and adults.

BASELINE & FEE-BASED SERVICES

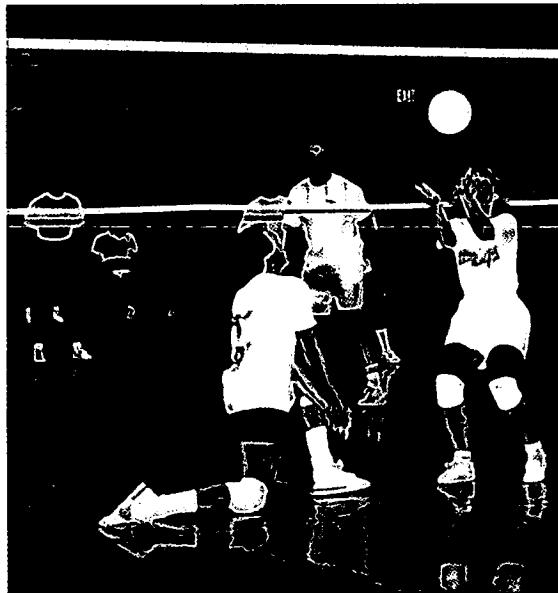
The emphasis on improvements to and development of community centers continues as a Division priority. The Sacramento City Council approved an expansion project of more than 5,000 square feet for the George Sim Community Center. During FY 1989/90 potential sites for the Meadowview Community Center will be reviewed, and plans will be finalized for the expansion of the Senior Citizens Center on J Street.

Almost 7,500 youth and adults enrolled in Leisure Enrichment classes during FY 1988/89, an increase of 27 percent over the previous fiscal year. Courses offered included foreign languages, dance, aerobics, self-defense and art.

In sports, 2,362 adult and youth teams registered for leagues including softball, baseball, flag football and volleyball, for a total of 23,844 participants.

Revenue from leagues and championships held at the four-diamond lighted Softball Complex totaled \$242,000, an increase of 9 percent from FY 1988/87.

The Corporate Games will be an Olympics-style program featuring a variety of individual and team events



The Sacramento Bee was a major sponsor of two free summer park events - a four-concert series in McClatchy Park and *Laughs in the Park*, an afternoon of live comedy at the amphitheater in William Land Park.

The third year of the concert series offered name entertainers in jazz, blues and salsa such as Joe Williams, Pancho Sanchez Band, Nancy Wilson Quartet and Clark Terry in a tribute to Duke Ellington. The series, which attracts crowds of up to 8,000 for each event, is co-sponsored by the Oak Park Civic Women's Improvement Association.

Laughs in the Park was a first-time event which drew 6,000 comedy enthusiasts on a warm summer afternoon. This event will be offered again in 1990 with entertainment supplied by Laughs Unlimited, a local comedy playhouse.

During fall, 1989 the Recreation Division will present the first annual Corporate Games, an Olympics-style event for employees of local businesses. Designed to promote physical fitness and camaraderie among participants, the Corporate Games will also help to foster cooperative relationships between the Recreation Division and local business groups and to enhance the division's visibility in the business community.

WATERFRONT

Phase III of the Sacramento Marina began in summer, 1989 with construction of the Harbormaster's Building and additional parking areas. Anticipated completion of the 3,300 square-foot building is summer, 1990. The two-story structure will include marina administrative offices, a meeting room, kitchen facilities, and a restroom/shower area for boaters.

The levee west of the Sacramento History Center is the site of the Old Sacramento Riverfront Park, dedicated in June, 1989, which provides a grassy setting for visitors to enjoy activities on the river.

The restored and permanently-moored Delta King's grand opening in summer, 1989 added excitement to the docks area, and provides Old Sacramento visitors with additional food services and floating hotel rooms.

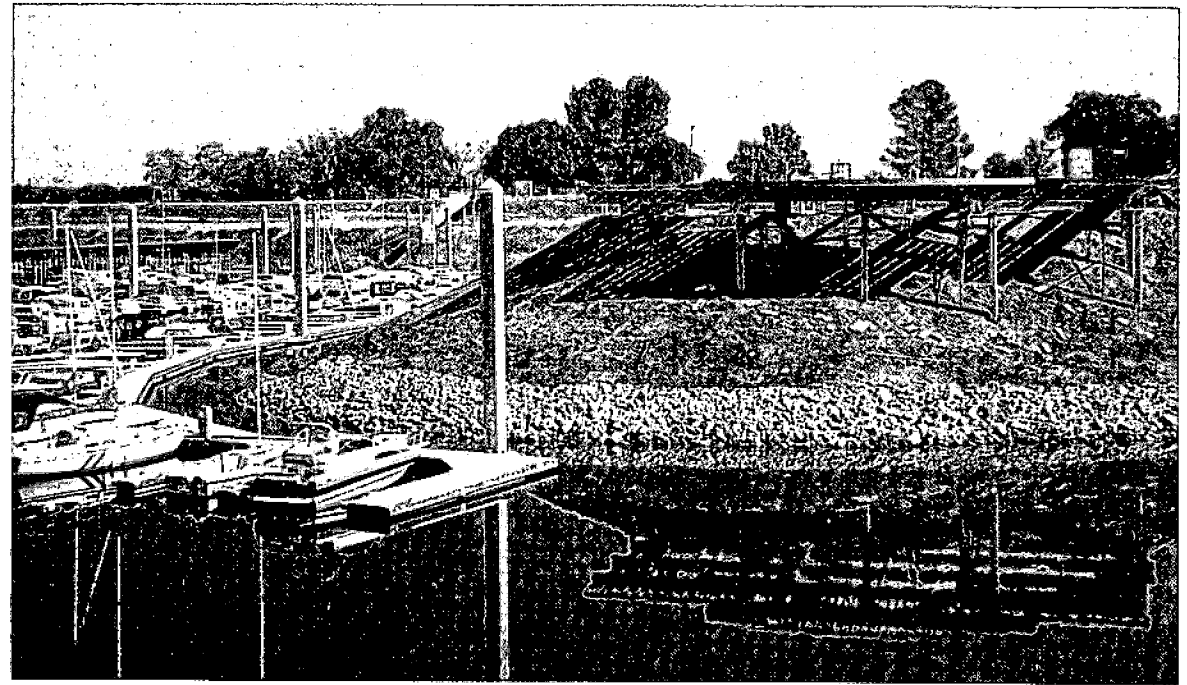
The Matthew McKinley tour boat concession completed two successful years of operation. Plans are being developed to build and operate a larger tour boat from the Old Sacramento wharf.

A contract has been finalized with a restaurateur to provide food services in the pier building overlooking the Sacramento River. Sit-down and take-out services are anticipated for spring, 1991.

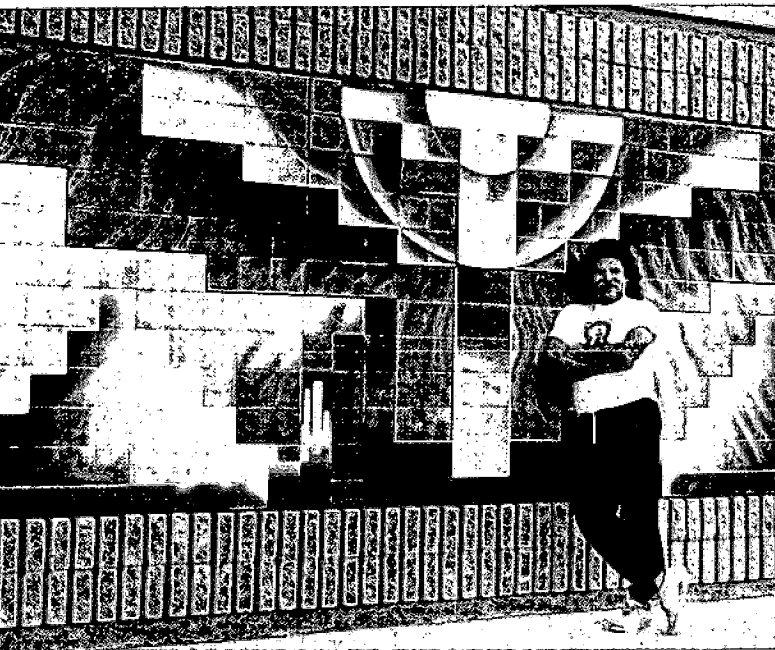
CAMP SACRAMENTO

Attendance during the 1989 summer season at this Sierra cabin resort topped 3,000 for the first time ever. The Building Industry Association of Northern California continues to support Camp Sacramento through funding and materials, part of an eight-year agreement. Several wooden cabin roofs were replaced with metal roofs and ten cabins were freshly painted. The agreement continues through 1994.

Supports for the Harbormaster's Building at the Sacramento Marina are reflected in the channel separating the two basins; the new basin is visible at left



ACCESSIBLE ART



Artist Juanishe Orosco and one of two murals he created for the new Police Substation

Sacramento's urban development has created not only a more dramatic skyline, but also opportunities for the Metropolitan Arts Division to integrate visual and performance arts into this region's community lifestyle.

The Division's nationally recognized Art in Public Places Program has acquired over 200 works during the past decade, totaling \$2.3 million. These include works such as the two ceramic tile murals installed on the exterior of the new Police Substation in South Sacramento, and a bronze sculpture titled *Bogey Man* placed at the County of Sacramento Cherry Island Golf Course, both commissioned during FY 1988/89.

Commission representatives serve on the support committees that are researching and developing the Downtown Cultural and Entertainment District Plan. Commission priorities for the district include

two new facilities: a 500-700 seat performing arts facility and the Center for Contemporary Art.

Programs for FY 1989/90 include a new summer event - the Childrens Festival, and the third year of City Life.

For the first time in a decade the Sacramento City Council funded a City arts grant program in FY 1988/89. In turn, the Council asked the Metropolitan Arts Commission, an 11-member publicly-appointed board, to identify new revenue sources that could be used to support the arts.

The Metropolitan Arts Division fosters the arts by sponsoring workshops and conferences on topics including arts management, board development, public relations, grant-writing and fund raising.

Twenty-three local arts organizations were awarded a total of \$210,937 through the Sacramento Metropolitan Arts Commission's County Cultural Awards Level One grant program. Level Two grants totaling \$164,063 will assist five major arts organizations to meet the ongoing financial challenges of providing cultural activities.

Level One grant recipients include: Asian Cultural Exchange, \$2,052; Ballet Folklorico de Sacramento, \$3,483; California Cultural Assembly, \$13,000; California's Original Theatre Company, \$9,778; Capitol City Ballet, \$19,801; Chautauqua Playhouse, \$10,735; Fair Oaks Theatre Festival, \$12,513; Fantasy Theatre, \$6,084; Festival of New American Music, \$11,700; Harmony Arts, \$16,359; Jazzworks, \$12,662; KVIE, \$10,800; La Raza Bookstore y Galeria Posada, \$13,000; Les Belles Artes Club, \$700; Matrix, \$6,869; NAACP, \$6,000; Phares Theatre Ballet, \$10,719; Sacramento Area Regional Theatre Alliance, \$11,271; Sacramento Children's Museum, \$4,921; Sacramento City Actors Theatre, \$10,800; Sacramento Community Cable, \$6,000; Sacramento Poetry Center, \$7,340; Strauss Festival, \$4,350.



Level Two grant recipients are: Crocker Art Museum Association, \$35,092; Sacramento Ballet, \$26,468; Sacramento Opera Association, \$26,468;

Sacramento Symphony Association, \$46,795; Sacramento Theatre Company, \$29,240.

Six organizations were funded through the New and Emerging Organizations Program. This program assists small, multicultural arts groups to stabilize and develop into stronger organizations. A total of \$5,500 was available to provide for technical assistance, projects grants and administrative support to: Sakura Minyo Doo Koo Kai, \$1,000; Southside Arts Center, \$1,000; Sacramento Blues Society, \$1,000; Inter-Tribal Council of California, \$1,000; Sacramento Asian Performing Arts, Inc., \$1,000; Chinese American Cultural Center, \$500.

Seventeen art projects were awarded a total of \$21,500 under the 1989 New Works Awards Program. Considered a national model, this program funded artists to create original works of art in the fields of dance, music, theatre, and the literary and visual arts. To be eligible for an award, an artist must find a local sponsor to produce the new work and present it to the public. The projects funded included choreographing dance and performance art, writing dramas and musical comedies, the creation of paintings and sculpture, and publishing poetry and other special interest books.

In order to promote membership growth in Friends of the Arts, the Sacramento Regional Foundation awarded the non-profit support group a grant from its Arts Challenge Program. Friends of the Arts is the only arts organization that supports all facets of the local arts community.

Artists' depiction of the completed Crocker Mansion Wing - the original museum is visible at right

While the Crocker Art Museum Division's contemporary art collection remained in storage awaiting the fall, 1989 completion of the Crocker Mansion Wing, artists, volunteers and staff continued to provide lively programs and exhibitions to museum audiences.

Bay Area photographer Joel Levinson, whose work has been shown nationally and in Europe, had his first California museum exhibition here. Sacramento area artists Roger Hankins and Irving Marcus each contributed recent work to solo exhibitions in the Library Gallery, and Frank LaPena's portfolio of woodcuts, *The World Is A Gift*, was on display throughout the fall. Wayne Thiebaud autographed copies of *Wayne Thiebaud Sketchbook* for Crocker Art Museum Association members and friends.

Milwaukee businessman Floyd Segel shared his passion for American photography with a large and appreciative audience at the opening for *Of People and Places: The Floyd and Josephine Segel*



Collection of Photography. Hubert Arnold loaned 114 treasured ceramics to the biennial Creative Arts League's *California Crafts XVI* exhibition of his international collection. San Francisco Chronicle art critic Kenneth Baker served as juror for the *64th Crocker/Kingsley Open Exhibition*.

Behind the scenes, preparations for the opening of the Crocker Mansion Wing were ongoing. Fifty objects, including paintings, sculpture, drawings, decorative art and Asian art, received conservation treatments.

Key works acquired included William Allen's *Transient Poet Leaving Home*, John Roloff's *Night Ship/Wind Caves/The Frozen Sea*, and 19th century painter Virgil Williams' *Untitled Landscape (Calistoga Woods)*, which will be featured in new exhibitions.

The Family Festival Programs included the themes of photography, nineteenth century California painting, the customs and symbols of spring, and a two-weekend winter Dutch holiday celebration.

Funday in the Park, a Family Sampler, featured booths, games, activities and entertainment cooperatively presented by the Divisions of the Department of Parks and Community Services. *Kids' Day in the Park*, part of the City Life series sponsored by the Sacramento Metropolitan Arts Commission, was also held at Crocker Park.

The Art Ark traveled to elementary schools in Placer, Sacramento and El Dorado counties, transforming the trailer into a studio for the program *Ceramic Arts, Elements in Common*.

The vitality of the Crocker Art Museum is enhanced by the participation of volunteers and affiliates in both short term assistance and events as well as ongoing services to the public. Crocker volunteers again played significant roles in museum support through programs such as *The Event*, which raised the final dollars needed to complete the Centennial Building Campaign. More than 800 volunteers have contributed 29,000 hours in a vast diversity of services during FY 1988/89.

Volunteers plan and present special events, raise funds, provide on-call staffing for special programs, provide input on museum events and exhibitions, and promote the Crocker through museum tours and outreach to community organizations, and assist staff services in regular Museum operations.

Along with the more familiar Crocker Art Museum Association, the following organizations all provide services to the Crocker and to the community: Art Service Group, CAMA Corps, Crocker Art Players, Creative Arts League, Crocker Art Museum Foundation, Docent Council, Kingsley Art Club, Library Volunteers, Museum Shop Volunteers, Music Board, Reception Committee, Speakers Bureau, and Special Events Committees for the Art Auction and the Baroque Ball.

THE DEPARTMENT

Almost three million residents and visitors participated in the Department's cultural, educational and recreation services during FY 1988/89.

The Department's level of self-sufficiency increased to 41% of the \$28 million operating budget during FY 1988/89, up from 34% in FY 1987/88. Department revenue is generated through fee programs, concessions and leases.

Facilities, improvements and programs were funded through 26 grants from national, state and local sources totaling more than \$1.5 million. Projects assisted include improvements at the Sacramento Softball Complex, grounds renovation next to the Crocker Mansion Wing at the Crocker Art Museum, construction of the Sacramento Zoo Rare Feline Breeding Center and a performance stage at McClatchy Park.

Department staff and facilities were an integral part of this city's 150th birthday - the Sacramento Sesquicentennial Celebration. More than 100,000 students used their sesquicentennial passports to visit sites of interest such as the Sacramento Zoo, Sacramento History Center, and Sacramento Science Center.

The Department continues to evaluate service delivery using customer service and quality as the major criteria. Park and recreation services will be reorganized during the next fiscal year, with a renewed emphasis on neighborhood programs and baseline services. The Parks Division and the Recreation Division will merge, and then be divided into three divisions based on geographic service area and service categories; the new divisions will be Parks and Recreation North, Parks and Recreation South, and Parks and Recreation City-wide.

Development in the Laguna area has necessitated preservation of federally protected woodlands, the first such project in California. The 170-acre area includes riparian woodlands, a seasonal creek, natural and man-made vernal pools and also more traditional landscaped open areas. The landscaped acreage will be maintained by the Parks Division as of January, 1990.

The Police Park Patrol, a joint program with the City of Sacramento Police Department, completed its first full year of safeguarding the city's parks. The program's officers, partnered with trained canines, made more than 100 felony arrests and and 500 misdemeanor citations during FY 1988/89.

The non-profit groups increased their community outreach, providing the Divisions with the support of larger membership groups backed by stronger financial bases. Many programs provided by the Divisions and facility capital improvements are funded partly, and in some cases entirely, by these support groups. Total non-profit operating budgets topped \$2 million during FY 1988/89, an increase of 9 percent over the previous fiscal year.

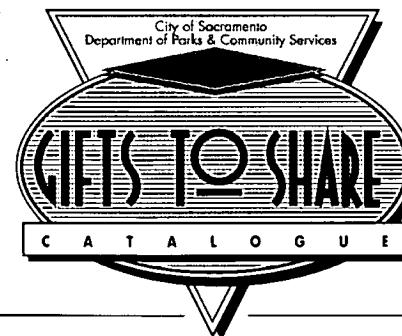
During FY 1989/90 staff will begin using a computerized system for park permits and activity reservations. Through this system, a park user can call one of four community centers and reserve by phone a specific site on a specific date, creating one database that can be easily be reviewed.

Catalogue shopping is on the upswing - the Department's *Gift to Share* program provides interested persons with 16 pages of gift items ranging from a few dollars to more than \$100,000. All purchases and in-kind gifts totaled \$368,000 during FY 1988/89.

The Department implemented a planned giving program that will encourage residents to include Sacramento's future park acreage and development needs in their personal financial planning today. Program seminars were presented and informational brochures were distributed during FY 1988/89, and a goal of \$50,000 in bequests and trusts for the FY 1989/90 was set.

Future and current needs are also an issue that needs to be addressed city-wide in regards to park planning. To that end, the *1989 Masterplan Update for Park Facilities and Recreation Services* will be issued in FY 1989/90. This important document will update the text and maps of the City's first parks master plan, produced in 1984, and provide an outline for priorities of development in the '90s.

During 1990 the debut of *Summer in the City* will provide the community with a season of special events from June through August. Division events and special monthly admission offers will be distributed in a master calendar.



▼ STATISTICAL
INFORMATION ▲



DEPARTMENT BUDGET

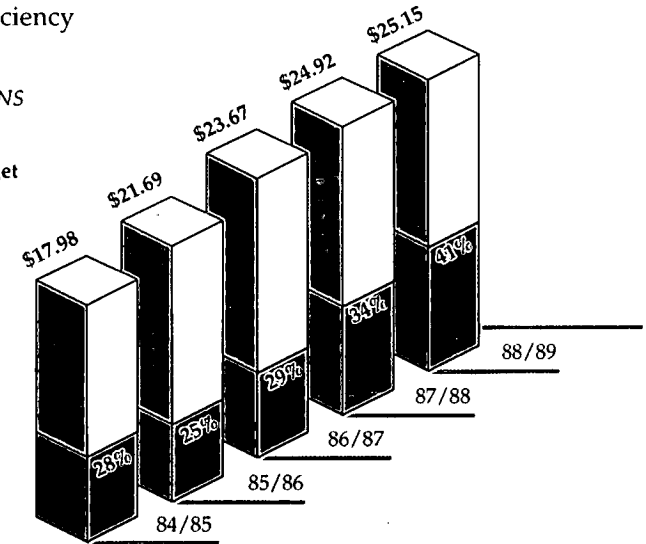
<i>Self-Sufficiency Revenue</i>	<i>FY 1984/85</i>	<i>FY 1985/86</i>	<i>FY 1986/87</i>	<i>FY 1987/88</i>	<i>FY 1988/89</i>
Fee-Based Programs	\$4,000,037	\$4,319,538	\$5,428,475	\$6,960,996	\$8,683,725
Baseline Programs	72,535	67,977	86,047	78,809	108,611
Concessions	648,316	603,608	730,426	797,560	811,005
Leases	286,307	410,139	535,627	556,968	652,306
Subtotal	\$5,007,195	\$5,401,262	\$6,780,575	\$8,394,333	\$10,255,647
<i>Operating Budget</i>	<i>FY 1984/85</i>	<i>FY 1985/86</i>	<i>FY 1986/87</i>	<i>FY 1987/88</i>	<i>FY 1988/89</i>
General Fund	\$12,970,805	\$16,927,738	\$16,886,425	\$16,526,667	\$14,892,353
Self-Sufficiency	5,007,195	5,401,262	6,780,575	8,394,333	10,255,647
Total Budget	\$17,978,000	\$21,694,000	\$23,667,000	\$24,921,000	\$25,148,000
<i>Percentage of Self-Sufficiency</i>	28%	25%	29%	34%	41%

Department Budget and Self-Sufficiency

IN MILLIONS

Total Budget

Percentage of Self-Sufficiency



BASELINE SERVICES ATTENDANCE & REVENUE

<i>Program/Facility Attendance</i>	<i>FY 1984/85</i>	<i>FY 1985/86</i>	<i>FY 1986/87</i>	<i>FY 1987/88</i>	<i>FY 1988/89</i>	<i>Projected FY 1989/90</i>
Community Centers	458,767	504,644	526,115	519,714	613,187	750,000
Recreational Swimming	133,170	130,100	156,217	182,921	181,410	190,000
School/Playground Programs	162,334	174,510	174,825	187,425	184,920	190,000
Senior Citizens	141,880	148,975	151,795	162,417	167,925	200,000
Special Populations/Events	11,542	11,497	11,400	12,612	11,792	15,000
Teens	118,162	112,254	102,000	94,721	96,287	100,000

Total Participants **1,025,855** **1,081,980** **1,122,352** **1,159,810** **1,255,521** **1,445,000**

<i>Parks Reservations</i>	<i>FY 1984/85</i>	<i>FY 1985/86</i>	<i>FY 1986/87</i>	<i>FY 1987/88</i>	<i>FY 1988/89</i>	<i>Projected FY 1989/90</i>
Picnic Reservations	911	886	710	1,022	1,050	1,155
Sports Field Reservations	782	665	2,136	2,522	2,600	2,865

Total Park Permits **1,693** **1,551** **2,846** **3,544** **3,650** **4,015**

<i>Program/Facility Revenue</i>	<i>FY 1984/85</i>	<i>FY 1985/86</i>	<i>FY 1986/87</i>	<i>FY 1987/88</i>	<i>FY 1988/89</i>	<i>Projected FY 1989/90</i>
Golden Era/Elder Craftsman	-	-	-	6,000	99,530	101,500
Pools/Recreational Swimming	62,879	57,567	76,625	64,886	66,572	70,000
Sports Field Reservations	9,656	10,410	9,422	10,120	10,361	10,500

Total Revenue **\$72,535** **\$67,977** **\$86,047** **\$81,006** **\$176,463** **\$182,000**

PARK INVENTORY

<i>Parkland</i>	<i>FY 1984/85</i>	<i>FY 1985/86</i>	<i>FY 1986/87</i>	<i>FY 1987/88</i>	<i>FY 1988/89</i>	<i>Projected FY 1989/90</i>
Developed Park Acres	872	883	923	989	1,019	1,109
Undeveloped Park Acres	939	929	899	847	816	864

Total Acres **1,811** **1,812** **1,822** **1,836** **1,835** **1,973**

Miles of maintained street medians	33	34	38	41	46	47
Miles of off-street bike trails	11.5	15.1	18.1	20.1	23	23
Number of City-maintained street trees	148,000	149,200	149,600	150,000	150,400	150,800

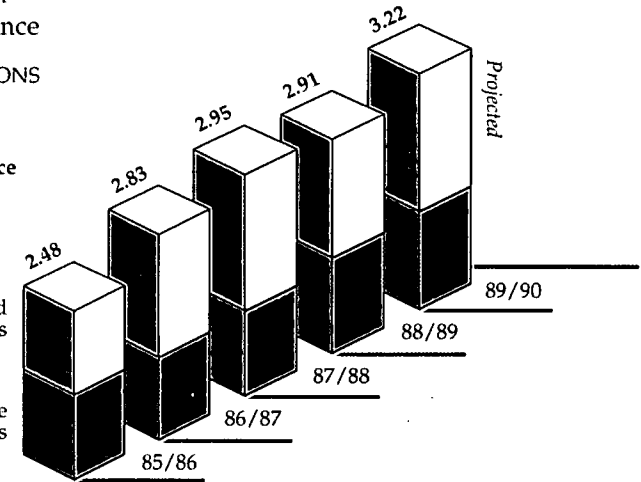
Baseline & Fee-Based Program Attendance

IN MILLIONS

Total Attendance

Fee-Based Programs

Baseline Programs



FEE-BASED REVENUE

Facility/Program	FY 1984/85	FY 1985/86	FY 1986/87	FY 1987/88	FY 1988/89	Projected FY 1989/90
Camp Sacramento	\$ 196,550	\$ 190,000	\$ 213,000	\$218,900	\$ 221,600	\$ 231,400
Crocker Art Museum	36,500	42,400	60,000	67,500	70,192	90,000
Fairytale Town	146,846	159,031	219,242	248,425	389,611	304,091
Golf Courses (6)	1,943,271	1,873,179	2,398,139	3,199,556	3,358,500	3,468,260
Mangan Rifle & Pistol Range	8,010	8,194	8,124	13,736	13,420	14,000
Sacramento Boat Harbor	386,090	420,000	314,000	415,830	1,204,000	1,270,000
Sacramento Zoo	448,508	600,151	758,585	767,371	772,109	857,040
Sacramento History Center	-	94,300	102,569	107,653	83,546	91,901
Sacramento Science Center	-	-	35,162	32,171	34,445	40,600
Recreation Trust Programs:						
- North	39,702	75,685	79,136	110,671	136,095	136,000
- Human Services	478,852	500,129	780,883	344,029	98,498	87,000
- City-wide	264,586	270,940	297,742	303,051	465,959	420,500
- South	51,122	85,529	105,618	71,228	200,913	193,700
- Sacramento Softball Complex	-	-	56,275	213,876	242,969	272,000
- Latch Key, 4th 'R' Program	-	-	-	846,999	1,391,868	2,142,000
Total Revenue	\$4,000,037	\$4,319,538	\$5,428,475	\$6,960,996	\$8,683,725	\$9,618,492

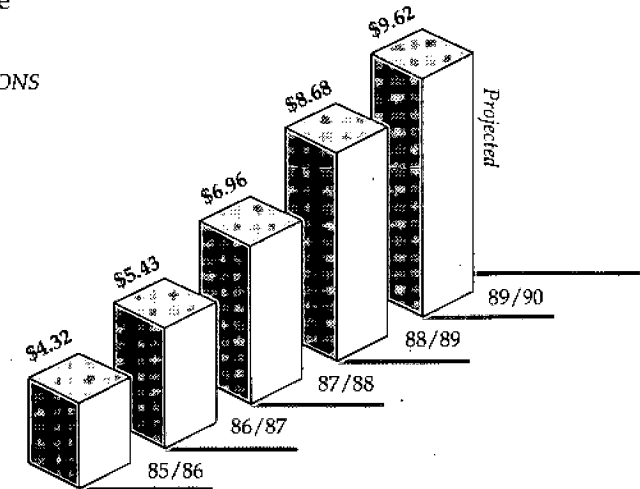
FACILITY & FEE-BASED PROGRAM ATTENDANCE

Facility/Program	FY 1984/85	FY 1985/86	FY 1986/87	FY 1987/88	FY 1988/89	Projected FY 1989/90
Camp Sacramento	2,053	2,086	2,780	2,960	3,013	3,150
Crocker Art Museum	107,663	110,982	75,075	105,055	82,212	100,000
Fairytale Town	199,308	236,542	286,577	290,334	264,314	277,529
Golf Courses (6)	400,112	429,819	465,245	470,498	493,000	490,000
Mangan Rifle & Pistol Range	4,003	3,569	4,059	5,003	4,985	5,000
Sacramento Boat Harbor (slips)	289	289	267	553	553	553
Sacramento Zoo	471,952	490,702	581,000	588,261	515,288	575,000
Sacramento History Center	-	75,000	76,956	80,722	61,925	68,000
Sacramento Science Center	-	-	158,451	172,388	143,150	170,000
Recreation Trust Programs						
- North	2,192	7,339	4,890	4,732	4,912	5,000
- Human Services	15,158	15,461	12,965	12,873	13,176	13,500
- City-wide	28,238	27,956	40,762	42,765	46,925	47,500
- South	381	900	3,901	3,108	2,793	2,700
- Sacramento Softball Complex	-	-	620	15,984	16,875	17,500
Total Attendance	1,231,349	1,400,645	1,713,548	1,795,236	1,654,121	1,775,432

Fee-Based Services Revenue

IN MILLIONS

Total Revenue



GRANTS AWARDED - FY 1988/89

<i>Grant Source</i>	<i>Awarded to/for:</i>	<i>Amount</i>
The Sierra Foundation	Sacramento Science Center/Exhibit production	\$ 50,243
California State Department of Fish and Game	Sacramento Science Center	7,500
Sacramento Sierra Medical Group, Inc.	Sacramento Science Center	1,000
California Native Plant Society	Sacramento Science Center	1,000
Sierra Club	Sacramento Science Center	500
Ducks Unlimited	Sacramento Science Center	500
Roberti-Z'berg-Harris Block Grant	Crocker Art Museum/Grounds renovation	148,726
Institute for Museum Services	Crocker Art Museum	75,000
County Cultural Award	Crocker Art Museum	32,000
California Arts Council	Crocker Art Museum	14,400
Mervyn's	Crocker Art Museum	9,000
Pacific Gas & Electric	Crocker Art Museum	15,000
Sacramento Employment & Training Agency	Summer Youth Employment	194,881
U. S. Department of Agriculture	Summer Food Program	210,626
State Department of Education	Latchkey - The 4th 'R' Program	137,685
State Department of Education	Start New 4th 'R' Program sites	7,983
Roberti-Z'berg-Harris Block Grant	Sacramento Zoo/Rare Feline Center	98,727
Institute of Museum Services	Sacramento Zoo/General Operations	75,000
Institute of Museum Services	Sacramento Zoo/Conservation Program	13,758
County of Sacramento	Sacramento Zoo/Graphic Survey	50,000
Target Stores	Sacramento Zoo/Zoomobile	30,000
1988 Bond Act	Sacramento Softball Complex Improvements	100,000
1988 Bond Act	Bannon Creek Parkway Landscaping	100,000
1988 Bond Act	McClatchy Park Performance Stage	70,000
1988 Bond Act	Cosumnes River College Bowl, Phase II	100,000
1988 Bond Act	Oki Park Playground Replacement	45,000
Total of 26 Grants Awarded FY 1988/89		\$1,588,529

GRANTS AWARDED - PREVIOUS YEARS

Total of 26 Grants Awarded FY 1987/88	\$1,852,357
Total of 20 Grants Awarded FY 1986/87	\$1,302,165
Total of 17 Grants Awarded FY 1985/86	\$3,363,203

CONCESSION REVENUE

Concession	FY 1984/85	FY 1985/86	FY 1986/87	FY 1987/88	FY 1988/89	Projected FY 1989/90
Channel Star Excursions	\$ -	\$ -	\$ 974	\$ 12,424	\$ 15,013	\$ 15,764
Fairytale Town Food Services	23,677	24,991	26,987	26,476	30,304	31,819
Haggin Oaks Food Services	106,214	116,513	143,718	136,492	155,608	158,720
Haggin Oaks Pro Services	190,116	117,282	154,704	165,927	160,737	163,952
Land Park Amusement Rides	63,540	104,230	108,516	116,743	110,441	112,650
Land Park Pony Rides	3,353	3,353	4,820	5,294	3,666	3,849
Maloney/Land Park Food Services	75,581	78,064	71,546	75,673	72,648	74,102
Maloney/Land Park Pro Services	86,607	53,202	82,663	89,479	88,960	90,739
Miller Park Food Services	2,800	3,151	2,016	2,098	6,006	6,306
Pony Express Bakery	-	-	-	3,607	10,800	10,800
Renfree Field Food Services	2,474	2,355	1,963	1,800	1,158	1,181
Sac. Sports Complex Food Services	-	-	-	22,233	22,518	22,600
Sacramento History Center Gift Shop	-	-	1,354	2,175	2,458	2,580
Sacramento Zoo Food Services	93,954	100,467	131,165	137,139	130,688	133,302
Revenue	\$648,316	\$603,608	\$730,426	\$797,560	\$811,005	\$828,364

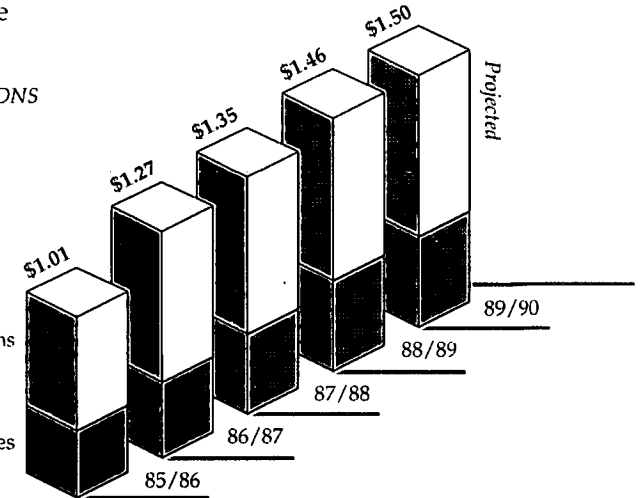
Concession and Lease Revenue

IN MILLIONS

Total Revenue

Concessions

Leases



LEASE REVENUE

Lease	FY 1984/85	FY 1985/86	FY 1986/87	FY 1987/88	FY 1988/89	Projected FY 1989/90
Airport Little League	\$ 1	\$ 1	\$ 150	\$ 150	\$ 150	\$ 150
College Glen Little League	150	150	150	150	150	150
Del Paso Park Storage	37,746	37,746	55,656	55,656	55,656	55,656
Delta King	-	-	-	-	24,987	24,000
Exploration Cruise Line	6,150	6,750	12,147	6,600	7,000	-
Greenhaven Soccer Club	-	150	150	150	150	150
Hansen Ranch Pasture	1,104	1,104	1,104	1,104	1,104	1,104
Hornet Foundation	-	-	2,535	-	-	-
River City Queen/Jim Muncill	10,800	8,525	12,730	2,695	350	350
River Park Little League	150	150	150	150	150	150
Rasmussen-Dock Space	500	-	-	-	-	-
Sacramento Cable Television	-	9,884	22,563	14,799	14,799	14,799
Sac. Convention & Visitors Bureau	-	-	-	7,100	7,104	7,104
Sacramento History Center, Inc.	10	-	-	-	-	-
Sacramento Horseman's Association	5,400	5,400	5,400	5,400	5,400	5,400
Sacramento Police Athletic League	10	150	150	150	150	150
Sacramento Science Center, Inc.	10	10	-	-	-	-
Sacramento Steam Navigation	-	-	1,150	1,150	-	-
Sacramento Trapshooting Club	6,000	6,000	6,000	6,000	6,000	6,000
Senior Gleaners, Inc.	10	10	10	10	10	10
Shimada Farms	604	604	110	110	110	110
Tahoe Tallac Little League	150	150	150	150	150	150
UOP/McGeorge Library	30,000	-	-	-	-	-
Willow Ranch Little League	12	150	150	150	150	150
County of Sacramento Support						
- Golden Era Handicrafts	-	-	-	8,000	8,000	8,000
- Metropolitan Arts Commission	66,00	72,930	76,668	76,584	84,362	88,580
- Museum & History Commission	121,500	150,275	152,991	168,805	210,856	211,949
- Sacramento History Center	-	110,000	123,400	133,555	154,317	162,033
- Sacramento Science Center	-	-	62,113	68,350	80,210	84,220
Revenue	\$286,307	\$410,139	\$535,627	\$556,968	\$652,306	\$670,865

CONCESSIONS & LEASES

Total Revenue	\$934,623	\$1,013,747	\$1,266,053	\$1,354,528	\$1,463,311	\$1,499,229
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SUPPORT ORGANIZATIONS

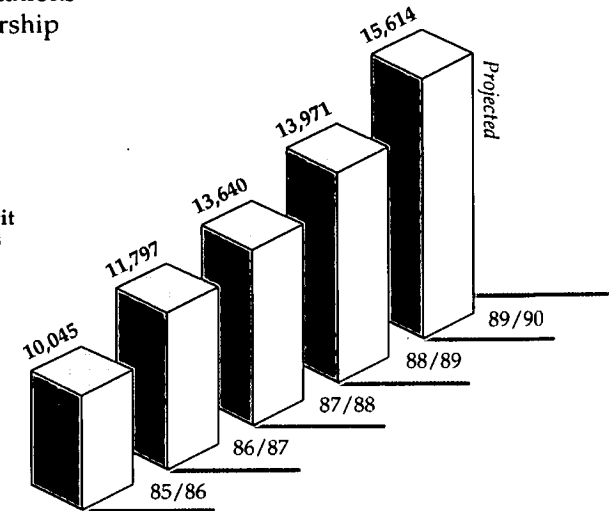
<i>Membership</i>	<i>FY 1984/85</i>	<i>FY 1985/86</i>	<i>FY 1986/87</i>	<i>FY 1987/88</i>	<i>FY 1988/89</i>	<i>Projected FY 1989/90</i>
Community Tennis Association	3	3	3	3	4	4
Crocker Art Museum Association	3,000	4,000	4,000	4,000	4,000	4,500
Friends of Fairytale Town	-	-	-	-	365	500
Fine Arts in Recreation	99	65	74	109	62	62
Friends of the Arts Commission	70	100	125	170	200	300
Friends of Camp Sac. (families)	153	120	45	92	105	125
Garden & Arts Center (clubs)	64	64	64	64	54	54
Gifts to Share, Inc.	-	3	5	5	5	5
Sacramento Golf Council	15	15	15	14	13	14
Sacramento History Center, Inc.	550	990	1,050	1,500	1,280	1,400
Sacramento Science Center, Inc.	-	1,565	1,464	2,000	1,130	1,450
Sacramento Zoological Society	2,371	3,120	4,952	5,683	6,753	7,200
Total	6,325	10,045	11,797	13,640	13,971	15,614

GIFTS TO SHARE

<i>Revenue Sources</i>	<i>FY 1984/85</i>	<i>FY 1985/86</i>	<i>FY 1986/87</i>	<i>FY 1987/88</i>	<i>FY 1988/89</i>	<i>Projected FY 1989/90</i>
Cash and In-kind Gifts	\$253,500	\$190,300	\$229,235	\$106,000	\$368,000	\$400,000
Planned Giving	-	-	-	-	-	50,000
Recreation Advertising Revenue	-	-	10,875	40,000	29,500	37,500
Rec. Corporate Gifts and In-kind Gifts	-	-	48,500	262,000	337,500	400,000
Total	\$253,000	\$193,300	\$288,610	\$408,000	\$735,000	\$887,500

Support Organizations Membership

All Division Non-Profit Members



SUPPORT ORGANIZATIONS

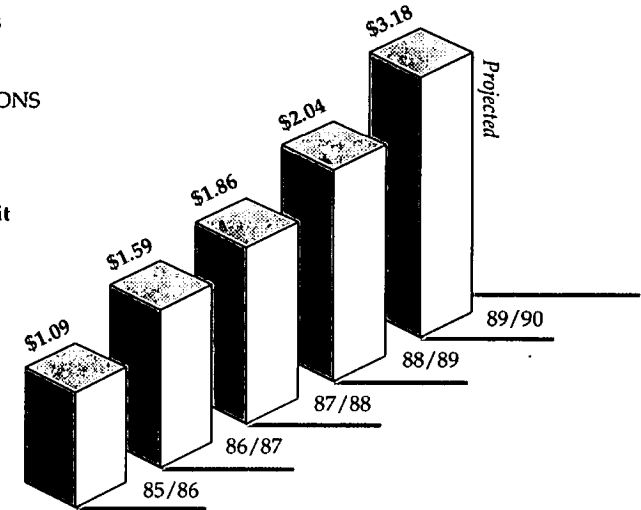
Budget	FY 1984/85	FY 1985/86	FY 1986/87	FY 1987/88	FY 1988/89	Projected FY 1989/90
Community Tennis Association	\$ 1,489	\$ 1,250	\$ 1,220	\$ 1,500	\$ 7,500	\$ 7,500
Crocker Art Museum Association	776,552	460,000	559,400	820,000	941,841	1,200,000
Friends of Fairytale Town	-	-	-	-	6,700	10,000
Fine Arts in Recreation	3,226	2,600	-	-	-	-
Friends of the Arts Commission	6,962	15,000	2,675	14,303	21,508	74,750
Friends of Camp Sac.	2,756	2,400	2,400	2,500	4,200	4,500
Garden & Arts Center	21,145	24,303	32,733	24,607	26,210	26,500
Gifts to Share, Inc.	1,606	1,686	3,500	4,426	6,605	6,000
Sacramento History Center, Inc.	221,473	237,000	265,000	145,000	128,570	130,300
Sacramento Science Center, Inc.	-	-	335,000	376,199	261,796	325,000
Sacramento Zoological Society	216,833	344,622	389,759	474,632	639,091	1,392,260
Total	\$1,252,042	\$1,088,861	\$1,591,687	\$1,863,167	\$2,044,021	\$3,181,260

Revenue	FY 1984/85	FY 1985/86	FY 1986/87	FY 1987/88	FY 1988/89	Projected FY 1989/90
Crocker Art Museum Association	\$ -	\$ -	\$ -	\$ -	\$1,133,146	\$1,200,000
Friends of Fairytale Town	-	-	-	-	6,700	10,000
Fine Arts in Recreation	2,200	3,300	1,100	400	6,500	3,300
Friends of the Arts	41,531	23,626	9,773	15,448	23,309	72,300
Friends of Camp Sac.	2,500	2,500	2,800	3,000	3,800	4,000
Gifts to Share, Inc.	253,500	190,300	229,235	106,000	368,000	400,000
Sacramento History Center, Inc.	-	-	89,886	72,899	22,278	20,000
Sacramento Zoological Society	680,767	826,223	1,026,328	1,204,754	1,301,55	1,528,535
Total	\$726,998	\$8,55,649	\$1,129,887	\$1,296,501	\$2,524,788	\$2,897,535

**Support
Organizations
Budgets**

IN MILLIONS

All
Divison
Non-Profit
Budgets

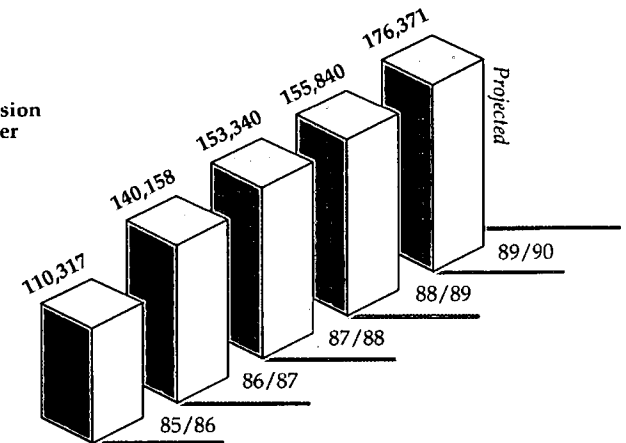


VOLUNTEER HOURS

<i>Facility/Program</i>	<i>FY 1985/86</i>	<i>FY 1986/87</i>	<i>FY 1987/88</i>	<i>FY 1988/89</i>	<i>Projected FY 1989/90</i>
Crocker Art Museum	22,000	23,000	26,500	28,000	30,000
Golf	23,350	23,350	23,350	23,350	23,350
Metropolitan Arts	-	-	-	500	1,000
Parks:					
<i>Alternate Work Program</i>	23,000	32,000	34,343	36,000	46,000
<i>Ca. Conservation Corps</i>	3,500	-	-	-	-
<i>Garden Club</i>	1,000	1,360	1,850	2,400	2,500
<i>Local Conservation Corps</i>	400	650	373	400	-
<i>Nursery</i>	-	6000	595	625	600
<i>Old City Cemetery</i>	-	-	-	-	3,800
<i>Other</i>	75	4,257	1,350	2,200	3,500
Recreation	5,450	5,612	5,945	6,375	6,500
Sacramento History Center	11,652	11,652	11,050	10,000	12,000
Sacramento Science Center	-	14,296	16,438	13,665	14,000
Sacramento Zoo	110,317	140,158	153,840	155,840	176,371
Total Hours:	110,317	140,158	153,340	155,840	176,371

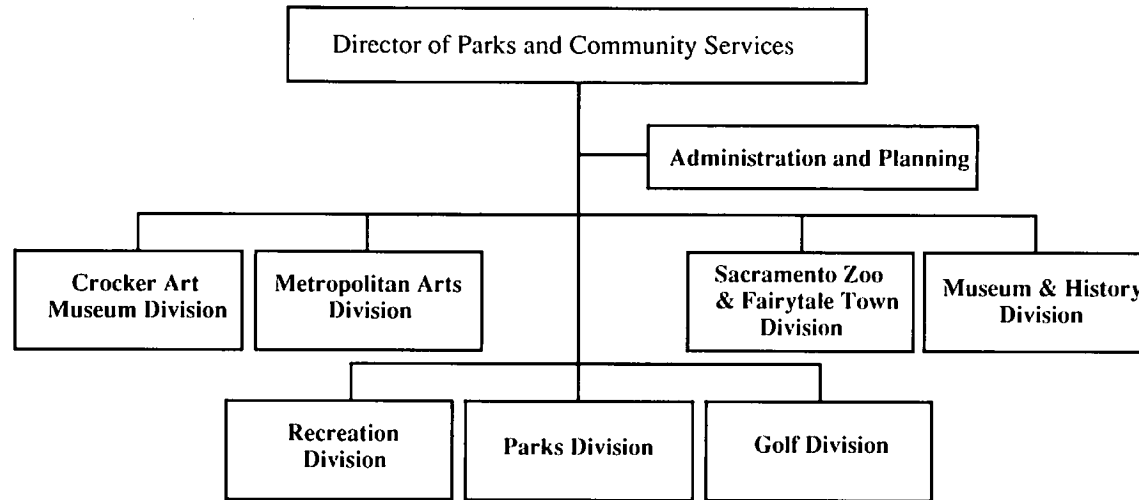
Volunteer Support Hours

All Division Volunteer Hours



ORGANIZATION CHARTS

FY 1988/89



EFFECTIVE OCTOBER, 1989

