



CITY OF SACRAMENTO

DEPARTMENT OF PARKS AND COMMUNITY SERVICES

ROBERT P. THOMAS
Director
G. ERLING LINGGI
Assistant Director

APPROVED
BY THE CITY COUNCIL

AUG 14 1986

OFFICE OF THE
CITY CLERK

AG86040

CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

August 14, 1986

CITY MANAGER'S OFFICE
RECEIVED
AUG 7 1986

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Sacramento Science Center and Junior Museum Joint City-County Operational Plan

SUMMARY

This report provides information on the Sacramento Science Center and Junior Museum and presents a joint City-County operational plan, to be effective September 1, 1986, for Council approval. An operational agreement is necessary. This report further requests an FY 1986-87 budget appropriation of \$193,934 for the operation and maintenance of the Sacramento Science Center and Junior Museum and a budget amendment to add 4.2 FTE personnel positions to the Department of Parks and Community Services for Science Center operations.

BUDGET AND FINANCE COMMITTEE ACTION

The Budget and Finance Committee reviewed this item at their meeting of August 14, 1986. (See attached report.) Committee action will be presented verbally to the Council.

RECOMMENDATION

It is recommended that the City Council approve, by resolution:

1. The management and operational agreement for the Sacramento Science Center and Junior Museum.
2. A budget appropriation of \$193,934 for the operation and maintenance of the Science Center.

City Council
August 14, 1986
Page Two

- 3. A budget amendment to increase the number of Museum and History Division personnel positions to provide staffing for Science Center management and operations.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:

For: 
WALTER J. SLIPE, City Manager

RPT:ja

August 14, 1986
All Districts



CITY OF SACRAMENTO

DEPARTMENT OF PARKS AND COMMUNITY SERVICES

23

ROBERT P. THOMAS
Director

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CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
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August 1, 1986

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Sacramento Science Center and Junior Museum Joint City-County
Operational Plan

SUMMARY

This report provides information on the Sacramento Science Center and Junior Museum and presents a joint City-County operational plan, to be effective September 1, 1986, for Council approval. An operational agreement is necessary. This report further requests an FY 1986-87 budget appropriation of \$193,934 for the operation and maintenance of the Sacramento Science Center and Junior Museum and a budget amendment to add 4.2 FTE personnel positions to the Department of Parks and Community Services for Science Center operations.

BACKGROUND INFORMATION

The Sacramento Science Center and Junior Museum (SSCJM) has operated as a nonprofit organization for 35 years. The Science Center, which is located in Del Paso Park near the City/County boundary, is the sole facility in the Sacramento valley with the primary purpose of enhancing and promoting scientific education opportunities. Over 140,000 people visit the Sacramento Science Center and Junior Museum each year. The Sacramento Bee recently listed the Science Center second only to the State Capitol in popularity for facilities visited by school children. The Science Center contracts with five Sacramento school districts to provide science programming on a regular basis and provides services to additional schools as requested. A total of 300 area schools representing over 127,907 children have been served through the Center's school visitation and outreach programs during the 1985-86 year to date. (See Attachment A.)

The Sacramento Science Center and Junior Museum has earned a national reputation and has co-hosted the Western Conference of Museums.

Budget and Finance Committee
August 1, 1986
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Over the last several years, funding for the Sacramento Science Center and Junior Museum has become increasingly unstable. The absence of a constant fund base has required the Center to channel staff, board and volunteer efforts towards fundraising activities to the extent whereby it has become difficult to concentrate on fulfilling the Center's primary mission of providing educational services to the community.

The Sacramento Science Center and Junior Museum's present lease of the site from the City commenced in August 1974. This lease is for a 50 year term with an annual rent of \$10.

It is proposed that the Sacramento Science Center and Junior Museum become a joint City/County facility. It is recommended that the Center be under the auspices of the Museum and History Division. This is appropriate in that the Museum and History Division is a joint City/County operation, funded by and responsible to both the City Council and the County Board of Supervisors. The appointed Museum and History Commission, which currently advises both the City Council and the Board of Supervisors on policy items relating to the History Center, will likewise serve as the Council's and the Board's advisory body regarding Science Center policy matters.

It is proposed that base funding for maintenance and operations be provided equally by the City and the County. The Science Center and Junior Museum shall provide all program support at a level equal to the total of the City/County contribution. In the event the Science Center provides a level of support which is less than the combined City/County contribution, then the City and County shall have the option of (1) terminating the operational agreement, or (2) reducing their respective budgeted amount to an amount equal to one half of Science Center's contribution. The Science Center and Junior Museum is assisted and advised by their nonprofit support organization, the Science Center Guild. This arrangement whereby a nonprofit support organization provides all program support and serves an advisory function to the Department of Parks and Community Services, who in turn fund the operational costs, has proved successful at both the Sacramento Zoo and Crocker Art Museum. These partnerships between the City and a nonprofit support organization have allowed these educational and cultural facilities to expand their provisions of services to the community (Attachment B). The success of such arrangements can be attributed to the fact that the primary role and expertise of the City is in the area of facility management and operations, while the primary role of the Department's nonprofit support organizations is in the area of promotion and marketing activities and educational services. Further, organizational theory states that the most efficient organizations are those that have one person responsible for the operation. In order to assure unity of command, reduce the possibility of duplicating services and be more cost effective, the proposed organization for the Science Center places a single person in charge who will report to the Director until the transition of the Center into the Museum and History Division is complete. Further, the proposal meshes together nonprofit employees with City employees.

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This model has been extremely successful at both the Zoo and the Crocker Art Museum. Insofar as the proposed operation of the Science Center is patterned after the Zoo and Crocker, the Science Center can be expected to experience a similar growth in the provision of educational and cultural services to the citizens of Sacramento. As a catalyst for science education in the Sacramento area, the Science Center plays a unique and vital role. Many high-technology industries have targeted Sacramento as their future home, requiring a group of people prepared with the skills for jobs in the age of technology. Simultaneously, funding for education has been reduced and new ways to meet educational needs must be developed. The County of Sacramento has recognized the benefits afforded the community by the Science Center and has consistently supported the Science Delta, the Center's ten-year plan. The Science Delta Plan was developed to promote community-wide scientific and technological literacy by forming a partnership of schools, community groups, business, industry and government.

City staff and Science Center board members have cooperatively developed a model of operations which is consistent with the public-private partnership concept. The proposed organization as outlined in Attachment C strengthens this partnership. Towards this end, an operational agreement between the City and the Science Center (Attachment D) is proposed with the following major provisions:

1. The City shall be responsible for the management of the facility, including personnel supervision, financial planning, hours of operation and cost of admissions; janitorial and security services, interior and exterior maintenance; utilities and facility insurance. The Science Center Supervisor, a management employee, shall be appointed by the City Manager.
2. The Science Center shall provide, at their own expense, all supplies, equipment, staff equipment and fixtures necessary for programming of the facility. The Science Center shall provide all programming, including exhibits, merchandising, marketing and promotions, and shall provide \$1 million general liability insurance and \$1 million workers compensation insurance.
3. The Science Center shall annually provide for expenditures of an amount no less than the combined City/County annual allocation. Should the Science Center appropriate a lesser amount, then the City may terminate this agreement or the City and County may reduce their respective budgeted amount proportionately.
4. The City shall collect and deposit with the City all admission fees. Revenue collected annually shall offset the General Fund contribution equally of the City and County.

- 5. The Science Center shall collect all revenue from gift shop sales and shall pay to City 4% of gross receipts. Revenue collected annually shall offset the General Fund contribution equally of the City and County.
- 6. The Science Center shall transfer title of Center assets, property, equipment and fixtures to City at the time of execution of the agreement. Science Center shall retain ownership of collections, exhibits, and program materials and equipment.
- 7. The term of the agreement is for 20 years, a decrease of 30 years from the 50 years of the Science Center's current lease with the City.

STAFFING PLAN AND BUDGET APPROPRIATION

An overview of the staffing plan (Attachment E) and specific recommendation areas is briefly described below and immediately followed by a budget review.

Operations and Maintenance

1. Salaries and Benefits

Total City staff costs necessary to manage the Science Center for one year are estimated at \$115,496. These positions are augmented by Science Center staff estimated to cost \$216,140 per year.

2. Services and Supplies

Costs in this category are estimated at \$78,438 and include utilities, janitorial and office supplies and other maintenance equipment typical of a facility operation.

The total allocation necessary to operate the Science Center is estimated at \$193,934. Attachment E provides a detailed breakdown of this projection. It is proposed that this cost be equally shared by the City and the County via a budget appropriation of \$96,967 from both governmental bodies. All operational and maintenance costs will be incurred by the City and not the Science Center. Consequently, a budget appropriation of the full \$193,934 from the City's General Fund is proposed. This appropriation will be offset by the County's proposed allocation of \$96,967 to be reimbursed to the City. The County of Sacramento has a history of appropriating funds for Science Center operations from the T.O. tax. The County's FY 1985-86 appropriation to the Science Center was \$50,000. A proposal for a budget appropriation of \$96,967 from the County's Transient Occupancy Tax will be presented to the Board of Supervisors at their August 18, 1986 meeting. In the event the County does not approve this joint City-County operational plan and level of funding, the report to the City Council shall be withdrawn.

Revenue Projections

In keeping with the Department of Parks and Community Services' goal of increasing the level of self-sufficiency of its educational and cultural facilities, efforts will be made to increase the Science Center's revenue generating abilities. It is estimated that the Science Center admissions will generate approximately \$40,000 per year and revenue to the City from Science Center gift sales will generate an additional \$1,200 per year for a total annual revenue projection of \$41,200. At the end of the budget year, based upon admissions and gift shop revenue, the actual City/County appropriation will be adjusted. If \$41,200 is collected, a projection based on historical revenue, the actual General Fund appropriation by the City and County will be \$76,367 each.

The following table provides an overview of the budget requirements. Supporting data is provided in referenced attachments.

Projected Revenue/Expenditure Comparison

Projected Budget - 1986-87

Expenditure Projection

	<u>City/County*</u>	<u>Science Center**</u>
1. Salaries and Benefits	\$115,496	\$216,140
2. Services and Supplies	<u>78,438</u>	<u>97,660</u>
Total:	\$193,934	\$313,800

* Refer to Attachments E and F
** Refer to Attachment G

Revenue Projection

	<u>City/County</u>		<u>Science Center</u>
1. City funds	\$ 96,967	1. Fundraising	\$ 50,000
2. County funds	96,967	2. Membership	70,000
3. Admissions	[40,000]	3. Gift sales	28,800
4. 4% of gift sales	<u>[1,200]</u>	4. Programs	70,500
Total:	\$152,734	5. School support	47,000
		6. Other	<u>47,500</u>
		Total:	\$313,800

FINANCIAL DATA

In order to implement the joint City/County operational plan of the Sacramento Science Center and Junior Museum, it is necessary to appropriate \$193,934 in FY 1986-87 in the Museum and History Division budget to staff and operate the Center. This appropriation will be offset by a \$96,967 reimbursement from the

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County of Sacramento, resulting in a net City appropriation of \$96,967. This appropriation will further be offset by admissions and gift sales revenue, estimated at \$41,200, at the end of the budget year, one half of which will be used to offset the City contribution. It is estimated that the adjusted FY 1986-87 City appropriation to the Sacramento Science Center will be \$76,367.

RECOMMENDATION

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

1. The management and operational agreement for the Sacramento Science Center and Junior Museum.
2. A budget appropriation of \$193,934 for the operation and maintenance of the Science Center.
3. A budget amendment to increase the number of Museum and History Division personnel positions to provide staffing for Science Center management and operations.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:

SOLON WISHAM, JR.
Assistant City Manager

RPT:ja

August 14, 1986
All Districts

ATTACHMENT A

School Services by Sacramento Science Center

A. Schools

Sacramento County

<u>District</u>	<u>Schools Served</u>	<u>Schools Considering Services</u>
Center	3	3
Del Paso Heights	5	5
Elk Grove	21	27
Elverta	1	2
Folsom-Cordova	14	24
Grant (junior and senior high only)	1	13
Natomas	3	3
North Sacramento	10	10
Rio Linda	18	18
Robla	5	5
Sacramento City	45	73
San Juan	<u>64</u>	<u>75</u>
	190	258
Preschools	30	
Private schools	<u>35</u>	
Sacramento County Total	255	
El Dorado County	8	
Nevada County	4	
Placer County	13	
Yolo County	10	
Others	<u>10</u>	
Total Schools Served	300	

B. Students

On-site	75,314
Off-site	<u>52,593</u>
Total Students Served	127,907

C. Teachers

Resource loans	3,311
Teacher workshops	20 (average attendance = 20 teachers per workshop)

ATTACHMENT B

Attendance

	<u>FY 81-82</u>	<u>FY 82-83</u>	<u>FY 83-84</u>	<u>FY 84-85</u>	<u>FY 85-86</u>
Sacramento Zoo	294,512	332,509	440,923	471,952	472,000
Crocker Art Museum	77,045	100,683	81,775	122,183	110,000

Budget

Sacramento Zoo

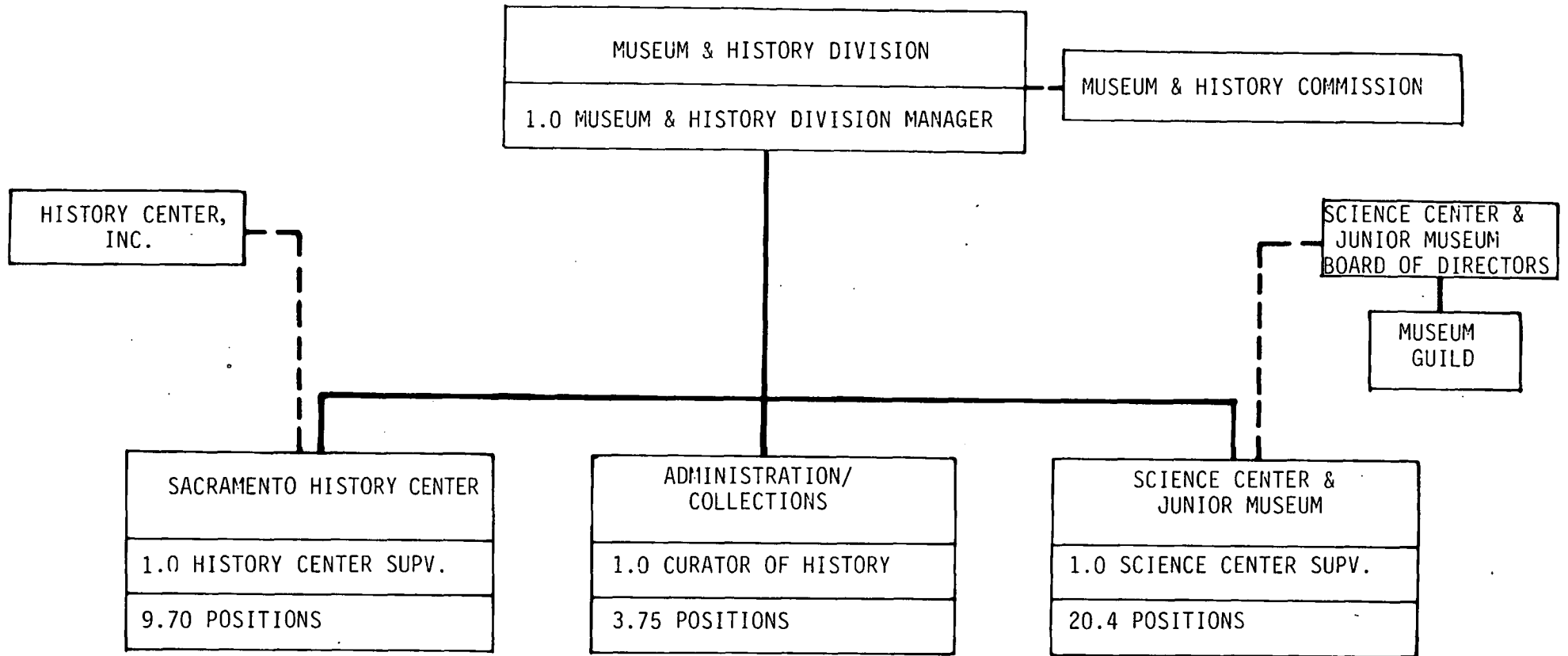
	<u>FY 81-82</u>	<u>FY 82-83</u>	<u>FY 83-84</u>	<u>FY 84-85</u>	<u>FY 85-86</u>
General Fund appropriation	\$618,000	\$644,000	\$729,000	\$762,000	\$1,025,000
Revenue	<u>353,812</u>	<u>397,035</u>	<u>471,000</u>	<u>556,395</u>	<u>673,000</u>
Net City support	264,188	246,965	258,000	205,605	352,000
Zoological Society support	<u>5,000</u>	<u>50,000</u>	<u>101,286</u>	<u>165,400</u>	<u>204,838</u>
Net Support:	\$269,188	\$296,965	\$359,286	\$371,005	\$ 556,838

Crocker Art Museum

	<u>FY 81-82</u>	<u>FY 82-83</u>	<u>FY 83-84</u>	<u>FY 84-85</u>	<u>FY 85-86</u>
General Fund appropriation	\$416,000	\$357,000	\$414,000	\$491,000	\$524,000
Revenue	<u>32,756</u>	<u>34,998</u>	<u>28,450</u>	<u>36,500</u>	<u>42,000</u>
Net City support	383,244	352,002	385,550	454,500	482,000
Crocker Art Museum Association support	<u>417,364</u>	<u>531,412</u>	<u>491,738</u>	<u>513,410</u>	<u>478,000</u>
Net Support:	\$800,608	\$883,414	\$877,288	\$967,910	\$960,000

Staffing

	<u>FY 81-82</u>	<u>FY 82-83</u>	<u>FY 83-84</u>	<u>FY 84-85</u>	<u>FY 85-86</u>
Sacramento Zoo (FTE)					
City staff	22.58	21.17	21.17	22.17	25.17
Zoological Society staff	<u>-0-</u>	<u>.50</u>	<u>3.00</u>	<u>20.50</u>	<u>20.50</u>
Total:	22.58	21.67	24.17	42.67	45.67
Crocker Art Museum (FTE)					
City staff	13.00	11.00	11.00	12.00	12.00
CAMA	<u>4.00</u>	<u>4.00</u>	<u>6.00</u>	<u>6.00</u>	<u>10.22</u>
Total:	17.00	15.00	17.00	18.00	22.22



APPROVED
BY THE CITY COUNCIL

AUG 14 1986

OFFICE OF THE
CITY CLERK

A686040

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RESOLUTION NO. 86-624

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION RELATING TO THE
SACRAMENTO SCIENCE CENTER AND JUNIOR MUSEUM

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

1. That the City Manager is hereby authorized and directed to execute an agreement with the Sacramento Science Center and Junior Museum for the management and operations of the Sacramento Science Center and Junior Museum.
2. That the FY 1986-87 operating budget for the Department of Parks and Community Services (Museum and History Division) is hereby increased by appropriating \$193,934 to the Museum and History Division budget 1-01-4654 for the purpose of providing operating funds for the Sacramento Science Center and Junior Museum.
3. That the FY 1986-87 operating budget for the Department of Parks and Community Services is hereby amended by adding the following positions to the Museum and History Division, organization number 4654:

<u>FTE</u>	<u>Classification</u>
1.0	Science Center Supervisor
1.0	Chief Security and Maintenance
1.2	Animal Keeper
1.0	Typist Clerk II

MAYOR

ATTEST:

CITY CLERK