City of El Paso

FY2011 City Manager’s Proposed Budget

Museums and Cultural Affairs Department
MISSION STATEMENT

The Museums and Cultural Affairs Department is committed to the continued development of the City's arts industry, providing quality programs that are representative of the city's diverse cultures; and to maximizing available resources in order to enhance the city's cultural vitality.
FY 2010 HIGHLIGHTS

- 23% increase in overall museums attendance and 171% increase in attendance at Cultural Affairs events
- New guidelines for cultural funding authored in response to constituent feedback
- Re-granted largest arts stimulus allocation awarded to any local Texas agency
- Released findings of local arts economic impact study
- 8 public art projects completed by end of year
Blooming Trees and Color Schemes
The Silver Lining
Concourse B Variations
Upper Valley Sails
Time in Transit
Confluencia
Continuum
Untitled
PARTNERSHIPS

MCAD has formalized partnerships to maximize resources and reduce/share costs with numerous organizations including:

Texas Commission on the Arts | Texas Cultural Trust

National Park Service/Chamizal National Memorial

El Paso Community Foundation | Sustainability Section

Economic Development | El Paso Public Library | Parks & Recreation

EPISD, YISD & SISD | Convention & Visitors Bureau

El Paso International Airport | Ft. Bliss Directorate of FMWR

UTEP: Institute for Policy & Economic Development (IPED)
College of Liberal Arts, Institute of Oral History,
History Department
FY11 DEPARTMENT GOALS

Objectives

• Strengthen El Paso’s Cultural Infrastructure

• Increase Access to Arts, Culture & Heritage Opportunities

• Invest in El Paso’s Creative Resources

Performance Measures

• Number of events / total attendance

• Number of organizations funded / events / total attendance / per capita cost

• Number of visitors / youth visitors / education programs / free programs
IMPACT ON COUNCIL’S STRATEGIC PLAN

- Livability
- Citizen Involvement
- Customer Service
- Community Development
- Economic Development
- Transportation
- Green efforts
FY 11 PRIORITIES & MAJOR INITIATIVES

- Bienal Fronteriza/Border Biennial 2010
- Las Villitas: Neighborhoods & Shared Memories
- Ancient Traditions, Modern Expressions
- Cultural District Designation
- Artist Incubator Program
- 11 public art projects completed
- Local Arts Vitality Index
Organizational Chart
FY2011 Proposal

City Manager
Joyce A. Wilson

Deputy City Manager for QOL
Deborah Hamlyn

MCAD Director
Sean McGlynn
EX-02
55010298/55010303

MCAD Advisory Board

Administrative Assistant
Maria E. Aragon
GS-048
55010303

El Paso Museum of Art

El Paso Museum of History

El Paso Museum of Archaeology

Cultural Affairs Division

Business Office
# FY11 City Manager’s All Funds Budget Comparison by Character

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>ADOPTED FY10</th>
<th>PROPOSED FY11</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONAL SERVICES</td>
<td>2,447,474</td>
<td>2,485,705</td>
<td>1.56</td>
</tr>
<tr>
<td>CONTRACTUAL SERVICES</td>
<td>652,094</td>
<td>596,362</td>
<td>-8.54</td>
</tr>
<tr>
<td>MATERIALS &amp; SUPPLIES</td>
<td>148,349</td>
<td>157,775</td>
<td>6.35</td>
</tr>
<tr>
<td>OPERATING EXPENSES</td>
<td>103,673</td>
<td>117,931</td>
<td>13.75</td>
</tr>
<tr>
<td>NON-OPERATING</td>
<td>373,225</td>
<td>353,975</td>
<td>-5.16</td>
</tr>
<tr>
<td>INTERGOVERNMENTAL</td>
<td>0</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>CAPITAL OUTLAY</td>
<td>80,500</td>
<td>35,000</td>
<td>-56.50</td>
</tr>
<tr>
<td>INTERNAL TRANSFERS</td>
<td>42,332</td>
<td>49,677</td>
<td>17.35</td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>3,847,647</td>
<td>3,796,425</td>
<td>-1.33</td>
</tr>
</tbody>
</table>

**Less: Transfers/Grant Matches**

| NET BUDGET               | 3,847,647    | 3,796,425    | -1.33    |
## FY11 City Manager’s Proposed General Fund Budget Comparison by Character

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>ADOPTED FY10</th>
<th>PROPOSED FY11</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONAL SERVICES</td>
<td>1,848,357</td>
<td>1,861,137</td>
<td>.70</td>
</tr>
<tr>
<td>CONTRACTUAL SERVICES</td>
<td>182,348</td>
<td>164,728</td>
<td>-9.66</td>
</tr>
<tr>
<td>MATERIALS &amp; SUPPLIES</td>
<td>53,098</td>
<td>57,349</td>
<td>8.00</td>
</tr>
<tr>
<td>OPERATING EXPENSES</td>
<td>74,723</td>
<td>62,292</td>
<td>-16.64</td>
</tr>
<tr>
<td>NON-OPERATING</td>
<td>56,278</td>
<td>56,278</td>
<td>-</td>
</tr>
<tr>
<td>INTERGOVERNMENTAL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CAPITAL OUTLAY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INTERNAL TRANSFERS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>2,214,804</td>
<td>2,201,784</td>
<td>-.59</td>
</tr>
</tbody>
</table>

LESS: TRANSFERS/GRANT MATCHES

| NET BUDGET               | 2,214,804    | 2,201,784     | -.59     |
## Museums and Cultural Affairs Department

**FY11 City Manager’s Proposed Authorized Position Count**

<table>
<thead>
<tr>
<th></th>
<th>FY2010 Adopted</th>
<th>FY2011 Proposed</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>43.05</td>
<td>40.62</td>
<td>-5.6</td>
</tr>
<tr>
<td>Non-Generic Fund</td>
<td>17.45</td>
<td>16.38</td>
<td>-6.1</td>
</tr>
<tr>
<td>Total Authorized Positions</td>
<td>60.5</td>
<td>57.0</td>
<td>-5.8</td>
</tr>
</tbody>
</table>
**Museums and Cultural Affairs Department**  
FY11 City Manager’s Proposed Budget Comparison by Department Functions

<table>
<thead>
<tr>
<th>Division/Program</th>
<th>FY2010 Adopted</th>
<th>FY2011 Proposed</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cultural Affairs</td>
<td>1,305,805</td>
<td>1,269,469</td>
<td>-2.78</td>
</tr>
<tr>
<td>Museums</td>
<td>2,541,842</td>
<td>2,526,956</td>
<td>-.6</td>
</tr>
<tr>
<td>Total</td>
<td>3,847,647</td>
<td>3,796,425</td>
<td>-1.33</td>
</tr>
</tbody>
</table>
Department Specific Budget Highlights
Variances/Changes from FY10 Adopted

- $10,000 reduction - Staffing table changes to replace two Senior Office Assistants (1 vacant/1 incumbent) in MCAD Business Office with two Accounting Payroll Clerks.
- $1,000 increase - Staffing table change in History Museum to add one Event Coordinator and to reduce one Senior Office Assistant (vacant).
- $26,000 reduction in Contractual Services-Fine Arts Insurance from EPMA to Risk Management for 2011 FY.
- $45,500 reduction in Capital Outlay in 2011 Budget – Art Museum (Art Purchases)
- $25,300 reduction of contract services related to EPMA Bedazzled Exhibit related to 24/7 security requirements.

Reason for Changes: Factors, Budgetary Impact, (i.e. efficiencies, coordination of services between departments)

- Better coordination and controls for Payroll activities (Kronos) and to improve efficiencies in centralized location.
- Event Coordinator in History Museum will assist management to increase memberships and to increase number of events and type of events for 2011 F.Y. activities.
Questions Comments