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City of El Paso

FY2014 City Manager's Proposed Budget

Museums & Cultural Affairs Department





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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.





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FY 2013 HIGHLIGHTS

Rembrandt, Rubens & Golden Age of Painting in Europe privately funded and drew 23,040

Downtown Artist Market re-launched as Downtown Art & Farmers Market attendance increased 42%

The Missions & Their People, a community-advised exhibition opened with partnership of the El Paso Mission Trail Association

The 5th Chalk the Block Public Art Festival involved over 200 artists and drew 37,000 attendees in 3 days, generating a \$1 million impact to the local economy

Walking With The Ancestors: From MesoAmerica to American Southwest a collaborative exhibit with UTEP history Department and the Museo Urbano, duration extended





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FY2014 PRIORITIES & INITIATIVES

Maintain even distribution of services through all districts with Community Arts Program

Develop the TouchCity 3-D Digital Wall at the El Paso Museum of History

Establish a Guggenheim Masterpiece Series (2-year, 6 exhibition program of masterpieces on loan from the Guggenheim Museum in New York) at the El Paso Museum of Art

Increase attendance at Music Under the Stars by 15%

Begin enhancements of the diorama gallery at El Paso Museum of Archaeology

Recruit 10 more cottage industry vendors at Downtown Art & Farmers Market

Complete Business Plan for new Children's Museum

Complete Master Plan for Public Art





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FY 2014 Strategic Results

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



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IMPACT ON COUNCIL'S STRATEGIC PLAN

Enhancing Livability for Citizens and Visitors

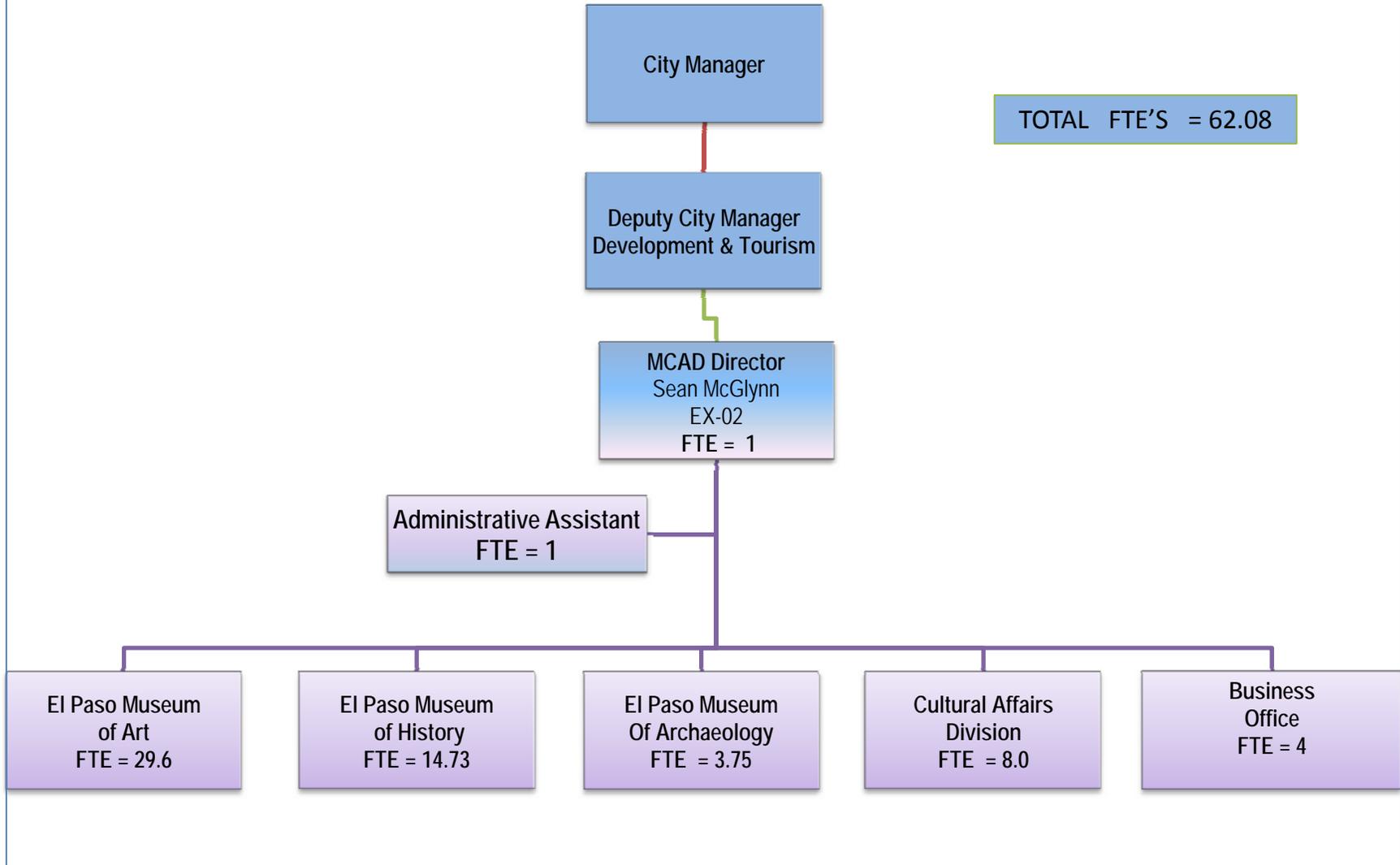
- Accessible Programming
- Signature Events
- Opportunities for Artists

Museums continue to develop programming to enhance City's tourism reach

Enhancing Tourist Assets

- Cultural Funding
- Infrastructure
- Bond Projects
- Collaborative programming

FY 2014 Organizational Chart





FY 2014 Proposed All Funds Revenue Comparison by Type

	Revenues	Adopted FY13	Proposed FY14	% Change
443010	EVENT FEES	84,207	68,043	-19.20%
443020	INSTRUCTIONAL FEES	44,775	54,533	21.79%
443030	MEMBERSHIP FEES	98,563	127,542	29.40%
443060	SALES TO THE PUBLIC	163,135	138,087	-15.35%
450000	INVESTMENT INTEREST REVENUE	1,054	348	-66.98%
450200	FACILITY RENTALS REVENUE	43,767	61,122	39.65%
450600	DONATIONS	241,827	381,294	57.67%
460000	FEDERAL GRANT PROCEEDS	182,802	29,755	-83.72%
460010	STATE GRANT PROCEEDS	34,905	2,000	-94.27%
460020	LOCAL GRANT PROCEEDS	62,500	10,000	-84.00%
470020	FUND BALANCE TRANSFERS (SOURCE	152,492	13,882	-90.90%
	Total Budget	1,110,027	886,606	-20.13%



FY 2014 Proposed All Funds Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	2,759,807	2,735,964	-0.86%
Contractual Services	1,060,040	955,586	-9.85%
Materials & Supplies	195,002	177,749	-8.85%
Operating Expenses	170,603	150,011	-12.07%
Non-Operating	312,540	255,920	-18.12%
Capital Outlay	57,869	37,000	-36.06%
Internal Transfers	18,846	11,755	-37.63%
Total Budget	4,574,707	4,323,985	-5.48%
Less: Transfers/Grant Matches	-	-	0
Net Budget	4,574,707	4,323,985	-5.48%



FY 2014 Proposed General Fund Budget Comparison by Character

	Adopted FY13	Proposed FY14	% Change
Personal Services	2,001,735	1,999,220	-0.13%
Contractual Services	182,078	192,941	5.97%
Materials & Supplies	53,245	51,595	-3.10%
Operating Expenses	37,877	36,236	-4.33%
Non-Operating	52,770	27,770	-47.38%
Intergovernmental	-		
Capital Outlay	-		
Internal Transfers	-		
Total Budget	2,327,705	2,307,762	-0.86%
Less: Transfers/Grant Matches	-	-	
Net Budget	2,327,705	2,307,762	-0.86%



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FY2014 Proposed Authorized Position Count

	FY2013 Adopted	FY2014 Proposed	% Change
General Fund	40.80	40.80	0%
Non - General Fund	18.30	21.28	16.28%
Total Authorized Positions	59.10	62.08	5.04%



FY2014 Proposed Budget Comparison by Division/Function

Div/Program	FY2013 Adopted	FY2014 Proposed	Variance	% Change
CAD	1,528,900	1,511,102	-17,798	-1.16%
MUSEUMS	3,045,807	2,812,882	-232,925	-7.65%
Total	4,574,707	4,323,984	-250,723	-5.48%



MCAD Budget Highlights

Variances/Changes from FY13 Adopted

- | | | | |
|--------------------------------|---|------------|---------|
| □ Contractual Services | - | -\$104,454 | - 9.85% |
| □ Non – Operating Expenditures | - | -\$56,620 | -18.12% |

Reason for Changes:

- Contractual Services
 - Decrease due to less expensive exhibits in FY14
 - Restructuring of Janitorial contract
- Non – Operating Expenditures
 - Reduction in Community Service Projects
 - Reduction in Cultural Works due to less expensive exhibits



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Questions?

