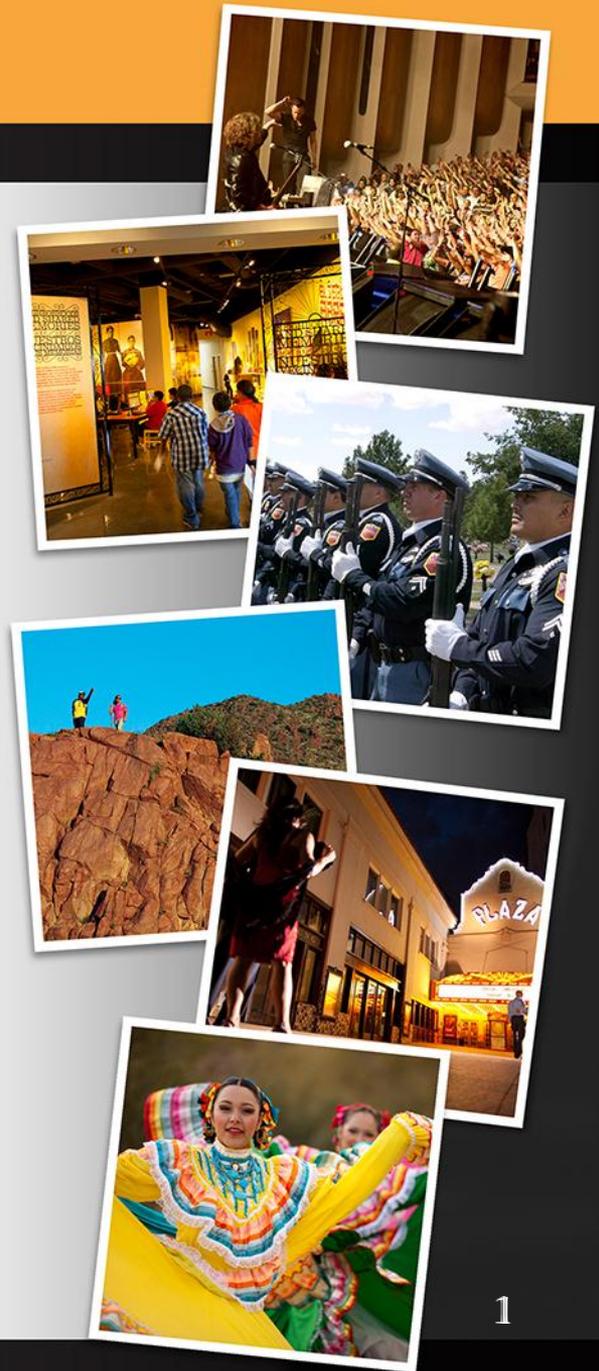




SERVICE SOLUTIONS SUCCESS

City of El Paso

FY2015 City Manager's Proposed Budget





SERVICE

SOLUTIONS

SUCCESS

Mission Statement

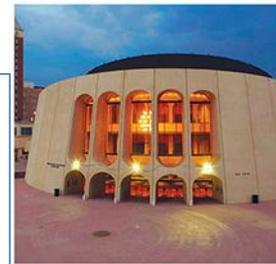
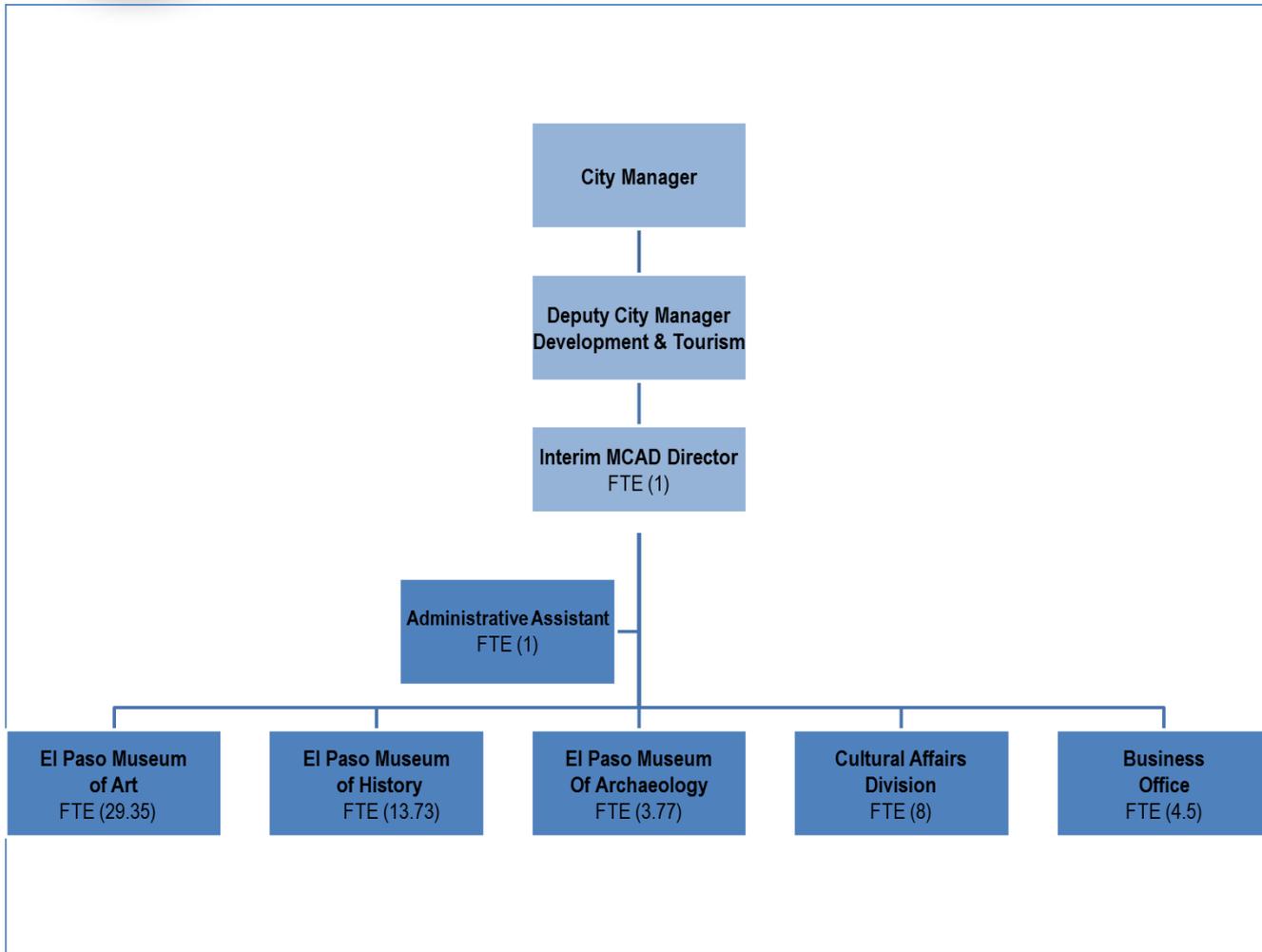
The Museums and Cultural Affairs Department is committed to the continued development of the City's arts industry, providing quality programs that are representative of the city's diverse cultures; and to maximizing available resources in order to enhance the city's cultural vitality.





SERVICE SOLUTIONS SUCCESS

FY15 Organizational Chart





Strategic Alignment

Council Strategic Priority

Quality of Life

Council Goal

Deliver services timely and efficiently with focus on continual improvement

As Evidenced By

- Increase the number of youth attending Museum programs by 106% by the end of FY15
- Increase educational program offerings by 41% by the end of FY15
- Welcome 11% more attendees to the Museums and other programs by the end of FY15



SERVICE

SOLUTIONS

SUCCESS

FY 2014 Highlights

- The El Paso Museum of Art produced three major exhibitions, including retrospective of local artist *Gaspar Enríquez: Metaphors of El Barrio* with all programs funded through private philanthropy.
 - Increased attendance at the Downtown Art & Farmers Market by 272% to 30,000+ annually, generating \$2.4 million in economic impact to local economy. *
 - The El Paso Museum of History produced *People of the Sun*, an exhibition, in collaboration with the National Museum of Ethnology in Leiden, Netherlands and Tigua Tribe of Ysleta del Sur Pueblo focusing on four artifacts that returned to El Paso after more than 130 years.
 - Completed 11 public art projects and purchased/installed 56 works by local artists in municipal facilities
 - The El Paso Museum of Archaeology hosted the 18th Jornada Mogollon Conference, bringing scholars from throughout the region
- * Based on *Sticky Economic Evaluation Device (SEED)* conducted on-site at market by La Semilla Food Center. Methodology used customer intercept-surveys, head count tabulation, and the Bureau of Economic Analysis' RIMS II economic multiplier annual economic impact upon its region.



FY 2015

Priorities / Initiatives

- Quality of Life Capital Projects: Inaugurate *Digie*, the first Touch City digital wall in the U.S. at the El Paso Museum of History
- Complete 9 public art projects as well as installation of new works purchased from local artists at Mulligan Building and 801 Texas Avenue
- Begin a two-year exhibition program at the El Paso Museum of Art with the Guggenheim Museum
- Increase local artists' capacity to successfully compete for funding and public art commissions through a series of workshops funded by the National Endowment for the Arts
- Begin facility improvements at the El Paso Museum of Archaeology
- Complete Public Art Master Plan



SERVICE SOLUTIONS SUCCESS

Service Impacts

Core Programs and Services will be maintained or expanded in FY15





MCAD Revenue Sources

	FY15 PROPOSED
General Fund Revenues	2,367,009
HOT Fund Revenues	1,119,617
Operations Revenues	769,342
Grant Revenues	673,970
TOTAL REVENUES	4,929,938



FY 2015

Proposed All Funds Expenditures by Category

<i>Budget Summary</i>	FY11	FY12	FY13	FY14	FY14	FY15	FY2015 Proposed Over/(Under) FY2014 Adjusted	
	Actual	Actual	Actual	Adopted	Adjusted 05/31/14	Proposed	Amount	Percent
Personal Services	2,406,879	2,604,118	2,707,604	2,750,603	2,712,044	2,782,133	70,088	2.58%
Contractual Services	1,106,874	1,032,831	992,739	955,586	995,992	1,533,639	537,647	53.98%
Materials/Supplies	216,259	229,308	169,952	177,749	185,906	227,412	41,506	22.33%
Operating Expenditures	99,201	235,580	126,884	150,011	151,833	117,413	(34,420)	-22.67%
Non-Operating/Intergovt. Exp	337,438	301,604	295,883	266,281	239,301	267,342	28,041	11.72%
Internal Transfers	20,000	0	0	11,755	39,755	0	(39,755)	-100.00%
Capital Outlay	99,810	183,972	49,845	37,000	37,000	2,000	(35,000)	-94.59%
Total Expenditures	4,286,461	4,587,413	4,342,906	4,348,984	4,361,831	4,929,938	568,107	13.02%

Personal Services: Provides funds for nine months costs for 2 Digital Wall related positions: \$60,473. Increased health & pension rate adjustments of \$31,810; decreased personal costs by allocating Business Office staff to HOT fund: (\$47,217); Attrition on funded positions: (\$27,177)

Contractual Services: Increased Outside Contracts due to anticipated grants for FY15 including approximately \$250,000 for Digital Wall, plus History IMLS Museum Exhibit of \$150,000 also for Digital Wall; EPMA – Exhibit Program Support for \$50,000; CAD Arts Create Sub-granting for \$28,000; EPMA Guggenheim Education Program for \$25,000; EPMA Museum School Busing for \$15,000.

Materials & Supplies: Increased Artwork in proper account by approximately \$38,550



FY 2015 FTE Comparison

<i>Positions</i>	FY14	FY15	FY2015 Proposed Over/(Under) FY2014	
	Adopted	Proposed	Adopted Amount	Percent
General Fund	40.80	42.01	1.21	2.97%
Non-General Fund	20.28	19.34	(0.94)	-4.64%
<i>Total Authorized</i>	61.08	61.35	0.27	0.44%

- **Deletion of the Downtown Arts District Coordinator**
- **Addition of 2 Quality of Life Project positions for the Digital City Wall: Curatorial Content & Research Coordinator and Security Staffing**
- **Added student worker (.5)**

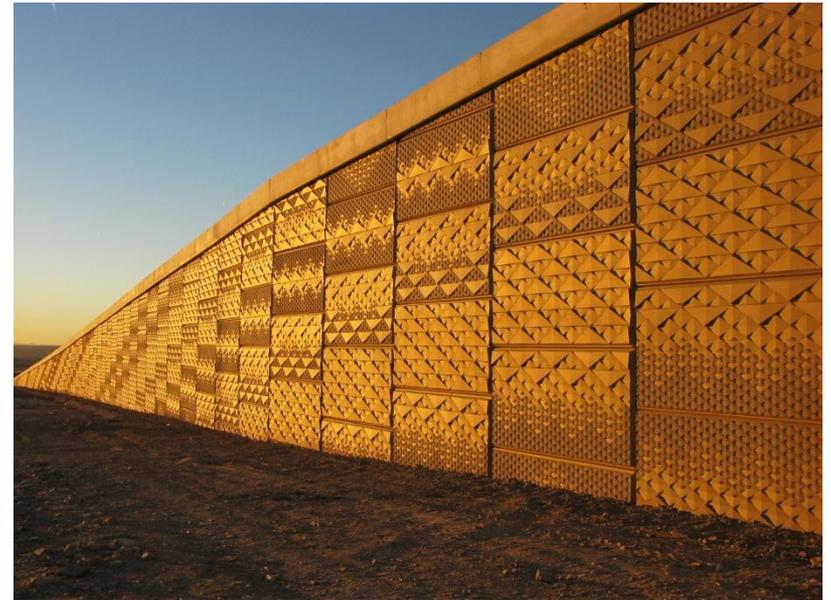


SERVICE

SOLUTIONS

SUCCESS

Questions?





SERVICE

SOLUTIONS

SUCCESS

Back-up



FY 2015 Proposed General Fund by Category

APPROPRIATIONS BY CATEGORY	FY 14 ADOPTED	FY14	FY 15 PROPOSED	FY2015 Proposed Over/(Under) FY2014	
		ADJUSTED 05/31/14		Adjusted Amount	Percent
Personal Services	2,024,220	2,018,096	2,070,711	52,615	2.61%
Contractual Services	192,941	189,169	186,511	(2,658)	-1.41%
Materials and Supplies	51,595	56,096	55,245	(851)	-1.52%
Operating Expenditures	36,236	36,777	26,542	(10,235)	-27.83%
Non-Operating Expenditures	27,770	0	28,000	28,000	100.00%
Intergovernmental Expenditures	0	0	0	0	0.00%
Other Uses	0	28,000	0	(28,000)	-100.00%
Capital Outlay	0	0	0	0	0.00%
TOTAL APPROPRIATIONS	2,332,762	2,328,138	2,367,009	38,871	1.67%

- Increase due to two additional positions for Quality of Life Project



FY 2015 Proposed Non-General Fund by Category

APPROPRIATIONS BY CATEGORY	FY 14 ADOPTED	FY14 ADJUSTED 05/31/14	FY 15 PROPOSED	FY2015 Proposed Over/(Under) FY2014	
				Adjusted Amount	Percent
Personal Services	726,383	655,869	711,422	55,553	8.47%
Contractual Services	762,645	838,772	1,347,128	508,356	60.61%
Materials and Supplies	126,154	135,940	172,167	36,227	26.65%
Operating Expenditures	113,775	115,056	90,871	(24,185)	-21.02%
Non-Operating Expenditures	238,511	239,301	239,342	41	0.02%
Intergovernmental Expenditures	0	0	0	0	0.00%
Other Uses	11,755	11,755	0	(11,755)	-100.00%
Capital Outlay	37,000	37,000	2,000	(35,000)	-94.59%
TOTAL APPROPRIATIONS	2,016,222	2,033,693	2,562,929	529,236	26.02%

Non-General Fund: Contractual Services: Increased Outside Contracts due to anticipated grants for FY15 including approximately \$250,000 for Digital Wall. Other Grants include: History IMLS Museum Exhibit of \$150,000; EPMA – Exhibit Program Support for \$50,000; CAD Arts Create Sub-granting for \$28,000; EPMA Guggenheim Education Program for \$25,000; EPMA Museum School Busing for \$15,000.



FY 2015 Proposed All Funds by Division

Division	FY 14	FY 15	FY 15 Proposed	
	Adopted	Proposed	Amount	Percent
Administration (CAD GF)	271,821	189,501	(82,320)	-30.28%
Archaeology Museum (GF)	149,554	185,117	35,563	23.78%
Archaeology Museum Gift Shop	28,520	18,051	(10,469)	-36.71%
Archaeology Museum Restricted Funds	14,300	15,950	1,650	11.54%
Art Museum Membership Restricted	122,906	126,613	3,707	3.02%
Art Museum Administration (GF)	820,859	832,974	12,115	1.48%
Art Museum Curatorial (GF)	311,217	310,172	(1,046)	-0.34%
Art Museum Curatorial (NGF)	27,071	165,470	138,399	511.24%
Art Museum Education (GF)	159,974	168,337	8,363	5.23%
Art Museum Gift Shop	99,417	86,141	(13,276)	-13.35%
Art Museum Grants		165,000	165,000	100.00%
Art Museum Lipscomb Restricted	30,000	35,000	5,000	16.67%
Art Museum Miscellaneous Projects	52,826	103,940	51,114	96.76%
Art Museum Restricted	274,314	50,250	(224,064)	-81.68%
Arts Culture Grants		70,370	70,370	100.00%
Arts Culture Program and Programming (HOT)	1,119,617	1,127,839	8,222	0.73%
Arts Culture Restricted		35,270	35,270	100.00%
History Museum Donations		5,900	5,900	100.00%
History Museum Education	20,400	20,300	(100)	-0.49%
History Museum Grants		438,600	438,600	100.00%
History Museum Local Private Grant		118,854	118,854	100.00%
History Museum Operations (GF)	619,337	612,214	(7,123)	-1.15%
History Museum Restricted Funds	97,038	20,600	(76,438)	-78.77%
History Museum Store	10,150	27,476	17,326	170.70%
Public Arts Restricted	119,664		(119,664)	-100.00%
Total Appropriation	4,348,984	4,929,938	580,954	13.36%



Vacancies

	General Fund	Non-General Fund	Total
# FTE's Filled	36.80	19.55	53.35
# FTE's Vacant	3.50	1.50	5.00
Total Positions	40.30	21.05	61.35
Salary Savings (Attrition)	\$20,224	\$6,953	\$27,177

GF Vacancies: Director (0.5), Archeology Museum Education Curator, Curatorial Content & Research Coordinator (DW), Service & Security Worker (DW), **Total 3.5**

Non-GF Vacancies: Director (0.5), Library Page, **Total 1.5**



FY 2014 Artists Funded

- Alvarado, Jesus “Cimi”
- Avitia, Edgar
- Bond, Cristela Gonzalez
- Camp, Jena
- Castro, Amalia T.
- De la Garza-Garcia, Carlos
- Gallegos, Linda
- Gaytan, Gabriel
- Gelinas, Kathryn
- Glen, Francisco
- Goldsbury, Mack
- Gomez, Monica
- Gomez, Nina
- Gonzalez, Mauricio
- Green, Nancy Lorenza
- Guerrero, Rosa
- Jay, Dr. Cyndie
- Ley, Claudia
- Lopez, Criselda
- Macchioni, Oscar
- Mills, David
- Moya, Oscar
- Muheddine, Victor
- Natividad, Maria
- Navarette, Lori
- Ovalle, Maria
- Peña, Ezequiel
- Ramos, Raymundo
- Rodriguez, Xochitl
- Serrano, Hector
- Vela, Ricardo
- Wright, Teresa



FY 2014 Organizations/Events Funded

- Ballet Folklorico Paso del Norte
- BorderSenses
- Capoeira Quinto Sol
- Centro Cultural La Fe (Cultural & Technology Center)
- Centro Cultural Mexicano Paso del Norte
- Contemporary Mexican Literature Conference
- Creative Kids, Inc.
- El Paso Art Association
- El Paso Choral Society
- El Paso Gilbert & Sullivan Society
- El Paso Hispanic Chamber of Commerce
- El Paso Holocaust Museum & Study Center
- El Paso Kids-n-Co.
- El Paso Las Artistas
- El Paso Marathon Foundation
- El Paso Opera
- El Paso Pro-Musica
- El Paso StreetFest
- El Paso Summer Music Festival
- El Paso Sun City Pride
- El Paso Sungold Sweet Adelines
- El Paso Symphony Orchestra
- El Paso Wind Symphony
- Fiesta de las Flores
- Juntos Art Association
- Kids Excel El Paso
- Kidspalooza Downtown Family Arts Festival
- La Feria de la Familia
- La Mujer Obrera
- Latinitas, Inc.
- Mexican Food World Cook-Off
- Outrageous Fortune Theatre Company
- Neon Desert Music Festival
- Plaza Classic Film Festival
- Revista Coroto
- Southwest Chamber Music Consortium
- Sun City Craft Beer Fest
- Sun City Sci-Fi
- Taste of El Paso
- Theatre, Inc.
- Tom Lea Institute
- Wise Latina International



FY 2014 Public Art Program Local Artist Funded

- Adams, Bob
- Allen, Greg
- Alvarez, Jari
- Arriola, Meghan
- Briseno, Alex
- Cardenas, Ramon
- Clair, Kathleen
- Davidoff, Susan
- Davioff, Roberto
- Delgado, Francisco
- Desrochers, Jeri
- Enriquez, Arturo
- Enriquez, Gaspar
- Fernandez, Fausto
- Garcia, Art
- Garcia, Samuel
- Gaytan, Gabriel S.
- Hains, Linda
- Hearst, Winfrey
- Ibanez, Abraham
- Lozano, Geraldine
- Marcus, Hal
- Mayer, Candy
- McKay, LB
- Molina, Diana
- Natividad, Maria
- Parish, Willie
- Parra, Richard
- Reveles, Sam
- Rust, John
- Svarzbein, Peter
- Vela, Ricardo
- Watterson, John
- Wong, Albert



FY 2014 Public Art Projects

Completed Projects FY2014

<i>Project</i>	<i>Location</i>	<i>District</i>	<i>Completion Date</i>	<i>Artist</i>	<i>Local</i>
2013 Art Purchase Program	City Offices	8		Varies	Yes
Bataan Railway- Rio Grande 1	Santa Fe Street	8	13-Sep	Lars Stanley	Yes
Bataan Railway-Reclaimed Crossing	El Paso Street	8	13-Sep	Bruce Taylor	-
Bataan Railway-La Plaza de Los Lagartos	Oregon Street	8	13-Sep	Leticia Huerta	-
Bataan Railway-Ferrocarrillero	Campbell Street	8	13-Sep	Art Garcia	Yes
AAA Baseball-River Chronicle	1 Ballpark Plaza	8	14-Apr	Roberto Davioff	Yes
AAA Baseball-Not-Whole Fence	1 Ballpark Plaza	8	14-May	Ball-Nogues Studio	-
AAA Baseball-El Paso History of Baseball	1 Ballpark Plaza	8	14-Aug	Gaspar Enriquez	Yes
Mesa RTS-Seasons	Mesa Street corridor	1,8	14-Aug	Catherine Widgery	-
Fire Station#5- Firebird	4000 S. Revere St.	3	14-Aug	Greg Reiche	-
Transmountain Project East	NE Transmountain	4	14-Aug	Vicky Scuri	-
Transmountain Project West	NW Transmountain	1	14-Aug	Vicky Scuri	-



FY 2015 Public Art Projects

Anticipated to be Completed FY2015

<i>Project</i>	<i>Location</i>	<i>District</i>	<i>Completion Date</i>	<i>Artist</i>	<i>Local</i>
Sun Metro Operations	Montana	2	14-Sep	Simon Donovan	-
Veterans Park	Veterans Park	4	14-Nov	Jimmie Bemont	Yes
2014 Artwork Purchase Program	Mulligan, Texas Bldg.	8	14-Dec	Local Artists	Yes
Country Club Rd Roundabout	Country Club Rd	8	14-Dec	Margarita Cabrera	Yes
Digital Wall	Museum of History	8	14-Dec	Charlotte Paul	-
Los Lagartos	San Jacinto Plaza	8	14-Dec	McKay Lodge	-
Downtown Connectivity Project	Downtown El Paso	8	15-Mar	Steven Ingle	Yes
Downtown Connectivity Project	Downtown El Paso	8	15-Mar	Matthew Geller	-
Irving Schwartz Library	Irving Schwartz Library	6	15-Apr	Michele Gutlove	-
UTEP Centennial Roundabout	UTEP	1,8	15-May	Donald Lipski	-