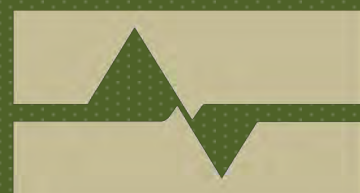




5

CULTURAL SERVICES



Cultural Services

The Cultural Services Department presents diverse cultural programs to enrich the community, and visitors of all ages and backgrounds, through high quality and affordable performing arts, exhibits and events. The Department includes the Loveland Museum/Gallery, the Rialto Theater Center and the Art in Public Places program. The Museum/Gallery serves as a regional cultural center by collecting Loveland's history and by presenting art and history exhibits and events. The Rialto Theater Center presents a variety of performing arts and films in the historic theater and is a premiere rental facility for special events in the Devereaux and Hach rooms. The Art in Public Places program commissions work for public spaces and buildings and cares for the 419 interior and exterior pieces in the City's collection. Seventy-two percent of the value of this public art collection has been donated to the City by individual donors and arts organizations.

Three citizen advisory boards – the Youth Advisory Commission, the Cultural Services Board and the Visual Arts Commission – assist the Department.

Outcome	Performance Measure	2012 Actual	2013 Revised	2014 Projected
Provide High Quality Cultural Opportunities (GP 7 & 18)				
Provide community-wide cultural events.	Attendance at summer outdoor concert events.	7,350	7,300	7,800
	Attendance at community-wide events.	11,143	10,745	11,000
Institute a docent program at the Museum/Gallery.	# of volunteers trained as docents.	25	20	20
Preserve Loveland's History (GP 4)				
Collect artifacts representing Loveland's history.	# of users for outreach trunks.	1,572	1,400	1,600
Offer Lone Tree School summer programs.	# of participants.	901	900	900
Integrate Art Into Everyday Lives of Lovelanders (GP 14b)				
Partner with the Thompson R2J School District.	Participation in residency programs.	1,360	snow cancellation	unknown
Provide high-quality cultural opportunities at Museum/Gallery.	Attendance at Museum.	50,792	50,000	50,000
Provide high-quality cultural opportunities at Rialto Theater.	Attendance at Rialto Theater.	47,927	48,000	48,500
Enhance the City with public art.	# of pieces of art in public spaces.	379	419	425
Further Develop Loveland's Identity As An Art Community (GP 18)				
Offer tours of the Museum/Gallery and Rialto Theater to visitors and residents.	# of participants in tours.	1,172 +	1,100	1,100
Promote Art in Public Places.	# of promotional materials distributed.	3,600	3,500	3,500
Providing Funding Stream to Meet City Council Sustainability Goals				
Increase financial sustainability of Cultural Facilities: Loveland Museum/Gallery, Lone Tree Schoolhouse and Rialto Theater.	Increase in memberships	300%	10%	10%
	Increase in sponsorships	1.5%	5%	5%
	Increase in donations	995%	5%	5%
Increase number of Museum/Gallery and Lone Tree Schoolhouse Rentals.	# of Non-profit Rentals.	9	10	10
	# of For-Profit Rentals.	1	10	10
	# of Private Rentals.	1	3	4
	# of Complimentary Rentals.	46	40	40
Increase number of Rialto Theater Rentals.	# of Events.	96	135	170
	# of Rentals.	315	325	350
Increase outside funding for Rialto Theater	Monetary donations received for the Rialto Theater Center	\$105,000	\$20,000	\$50,000

Cultural Services Department Summary

	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget	'14 Budget / '13 Adopted % Change	'13 FTE	'14 FTE
General Fund							
MUSEUM/GALLERY	720,124	1,033,910	1,056,810	1,175,580	13.7%	6.82	6.97
RIALTO THEATER CENTER	640,054	662,280	690,600	723,880	9.3%	5.14	5.19
Total General Fund	\$1,360,178	\$1,696,190	\$1,747,410	\$1,899,460	12.0%	11.96	12.16
Special Revenue Fund							
ART IN PUBLIC PLACES	\$430,949	\$414,010	\$777,190	\$348,560	(15.8%)	1.04	0.84
Total Expense	\$1,791,127	\$2,110,200	\$2,524,600	\$2,248,020	6.5%	13.00	13.00
REVENUE							
CHARGES FOR SERVICE	252,421	247,300	247,300	263,410	6.5%		
OTHER	195,820	36,900	36,900	107,500	191.3%		
TRANSFERS	-	50,000	50,000	25,000	(50.0%)		
GENERAL FUND SUBSIDY	911,937	1,361,990	1,413,210	1,503,550	10.4%		
Total General Fund	\$1,360,178	\$1,696,190	\$1,747,410	\$1,899,460	12.0%		
Special Revenue Fund							
CHARGES FOR SERVICE	-	90,460	290,640	120,700	33.4%		
INTERGOVERNMENTAL	-	-	163,000	-	-		
INTEREST	3,958	3,050	3,050	1,040	(65.9%)		
OTHER	18,423	-	-	-	-		
TRANSFERS	114,833	130,970	130,970	276,830	111.4%		
Total Special Revenue	\$137,214	\$224,480	\$587,660	\$398,570	77.6%		
Total Revenue	\$1,497,392	\$1,920,670	\$2,335,070	\$2,298,030	19.6%		
EXPENSE BY CATEGORY							
PERSONNEL SERVICES	940,532	1,032,080	1,036,580	1,022,280	(0.9%)		
SUPPLIES	231,881	142,270	128,170	127,700	(10.2%)		
PURCHASED SERVICES	339,485	333,770	366,270	501,260	50.2%		
ADMINISTRATIVE OVERHEAD	-	418,560	418,560	434,840	3.9%		
CAPITAL	279,229	183,520	575,020	161,940	(11.8%)		
Total Expense	\$1,791,127	\$2,110,200	\$2,524,600	\$2,248,020	6.5%		

Museum Administration

The mission of the Museum/Gallery is to promote and enrich quality of life by providing diverse cultural experiences through history, artistic expression and community celebration.

ACTIVITY				DEPARTMENT
Museum Administration				Cultural Services
EXPENSE BY Division/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
General Fund				
MUSEUM ADMINISTRATION				
General Operations	644,663	944,220	970,720	1,110,290
Art Exhibits	41,016	63,400	38,400	39,000
Collections	-	-	20,000	-
History Exhibits	22,224	21,290	22,690	21,290
Youth Classes	12,221	5,000	5,000	5,000
Total Expense	\$720,124	\$1,033,910	\$1,056,810	\$1,175,580
REVENUE				
DONATIONS	33,316	9,400	9,400	83,000
MUSEUM/GALLERY SALES	22,340	17,300	17,300	11,090
ADMISSION SALES	17,168	12,000	12,000	13,000
MEMBERSHIPS	12,034	-	-	13,000
PROGRAMS	26,017	20,000	20,000	13,500
TRANSFERS	-	25,000	25,000	-
GENERAL FUND SUBSIDY	609,249	950,210	973,110	1,041,990
Total Revenue	\$720,124	\$1,033,910	\$1,056,810	\$1,175,580
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	516,191	570,090	574,590	582,380
SUPPLIES	98,941	111,380	97,280	95,610
PURCHASED SERVICES	104,992	86,140	118,640	201,220
ADMINISTRATIVE OVERHEAD	-	266,300	266,300	284,370
CAPITAL	-	-	-	12,000
Total Expense	\$720,124	\$1,033,910	\$1,056,810	\$1,175,580
FTE	6.64	6.82	6.82	6.97

CHANGES COMPARED TO PRIOR YEAR ADOPTED

21,960	Increase in personnel services for an increase of .15 FTE as a result of a realignment of administrative personnel.
(350)	Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
(3,520)	Decrease in personnel services for unemployment insurance due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
(4,000)	Decrease in supplies for computer software/hardware.
(25,000)	Decrease in supplies for art exhibits.
10,860	Increase in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
600	Increase in purchased services for vehicle maintenance based on projected fuel, pool usage, and maintenance costs.
25,000	Increase in purchased services for marketing.
(38,920)	Decrease in administrative overhead for Facilities Management costs based on the allocation methodology.
48,900	Increase in administrative overhead due to the addition of Information Technology costs.
1,230	Increase in administrative overhead due to the addition of City Attorney costs.
12,000	Increase in capital for equipment replacement based on the five year replacement plan.
3,060	<u>Core Changes</u>
(5,800)	Personnel Services
180	Supplies
1,820	Purchased Services
6,860	Administrative Overhead
89,850	<u>Funded Supplements</u>
73,000	Increase in professional services for a contracted development officer.
7,500	Increase in supplies for laptops and projectors for the auditorium and conference room.
3,800	Increase in purchased services for travel and training.
3,250	Increase in supplies for graphic software, stock image purchase, and plotter maintenance.
2,300	Increase in supplies for an online ticketing and class registration system.
141,670	Total Change

OTHER INFORMATION

64,520	<u>Unfunded Supplements</u>
30,680	.75 FTE benefitted Museum Registrar.
20,000	Foots Lagoon Concerts.
10,040	Increase of .25 FTE for an existing Office Support Specialist.
3,800	Staff training and development.
12,000	<u>Equipment Replacement</u>
12,000	Plotter
-	<u>Capital Projects</u>
-	There are no capital projects associated with this division.

Rialto Theater Center

Since the renovation and reopening in February 1996, the historic theater has become a popular venue for theater, dance, concerts, movies, lectures, and children's programming. Rental use of the theater continues to grow as well, and several community performing arts groups have adopted the Rialto as their home theater.

ACTIVITY		DEPARTMENT		
Rialto Theater Center		Cultural Services		
EXPENSE BY DIVISION/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
RIALTO THEATER CENTER				
Theater Operations	640,054	662,280	576,390	553,180
Events Center	-	-	114,210	170,700
Total Expense	\$640,054	\$662,280	\$690,600	\$723,880
REVENUE				
TICKET SALES	56,278	50,500	50,500	51,000
RESTORATION FEE	26,344	28,000	28,000	34,000
RENTAL	64,421	78,000	78,000	81,320
CONCESSIONS	28,187	29,000	29,000	31,800
DONATIONS	123,599	18,000	18,000	15,000
TRANSFERS	-	25,000	25,000	25,000
OTHER	20,114	22,000	22,000	24,200
GENERAL FUND SUBSIDY	321,111	411,780	440,100	461,560
Total Revenue	\$640,054	\$662,280	\$690,600	\$723,880
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	315,794	348,480	348,480	352,410
SUPPLIES	128,956	24,190	24,190	25,390
PURCHASED SERVICES	159,814	122,280	122,280	178,940
ADMINISTRATIVE OVERHEAD	-	149,330	149,330	146,140
CAPITAL	35,490	18,000	46,320	21,000
Total Expense	\$640,054	\$662,280	\$690,600	\$723,880
FTE	4.64	5.14	5.14	5.19

CHANGES COMPARED TO PRIOR YEAR ADOPTED

7,320	Increase in personnel services for an increase of .05 FTE as a result of a realignment of administrative personnel.
730	Increase in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
(2,570)	Decrease in personnel services for unemployment insurance due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
610	Increase in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
55,750	Increase in purchased services for payment to the Rialto Bridge Condominium Association for maintenance, facilities, and accounting costs.
(45,040)	Decrease in administrative overhead for Facilities Management costs based on the allocation methodology (facility costs paid through the condominium association).
33,020	Increase in administrative overhead due to the addition of Information Technology costs.
1,230	Increase in administrative overhead due to the addition of City Attorney costs.
3,000	Increase in capital for equipment replacement based on the five year replacement plan.
6,050	<u>Core Changes</u>
(1,550)	Personnel Services
(300)	Supplies
300	Purchased Services
7,600	Administrative Overhead
1,500	<u>Funded Supplements</u>
1,500	Increase in supplies for mobile ticketing software.

61,600 Total Change

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements in this division.

- 21,000 Equipment Replacement
 - 9,000 Popcorn machine
 - 12,000 Light board

- Capital Projects
 - There are no capital projects associated with this division.

Art in Public Places

The Art in Public Places Fund is administered by the Cultural Services Department and the Visual Arts Commission. The Art in Public Places Program was established by ordinance in 1985. One percent (1%) of the cost of all City construction projects is deposited into the fund to be used for the acquisition, maintenance and repairs, and related administrative expenses for works of art.

ACTIVITY				DEPARTMENT
Art in Public Places				Cultural Services
EXPENSE BY DIVISION/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
SPECIAL REVENUE FUND				
ART IN PUBLIC PLACES	\$430,949	\$414,010	\$777,190	\$348,560
REVENUE				
1% FOR THE ARTS	-	90,460	290,640	120,700
INTEREST	3,958	3,050	3,050	1,040
INTERGOVERNMENTAL	-	-	163,000	-
OTHER	18,423	-	-	-
TRANSFERS	114,833	130,970	130,970	276,830
Total Revenue	\$137,214	\$224,480	\$587,660	\$398,570
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	108,547	113,510	113,510	87,490
SUPPLIES	3,984	6,700	6,700	6,700
PURCHASED SERVICES	74,679	125,350	125,350	121,100
ADMINISTRATIVE OVERHEAD	-	2,930	2,930	4,330
CAPITAL	243,739	165,520	528,700	128,940
Total Expense	\$430,949	\$414,010	\$777,190	\$348,560
FTE	1.12	1.04	1.04	0.84

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- (29,280) Decrease in personnel services for a decrease of .20 FTE as a result of a realignment of administrative personnel.
- 790 Increase in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
- 710 Increase in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
- (36,580) Decrease in capital based on planned art acquisitions.

- (1,090) Core Changes
 - 2,470 Personnel Services
 - (4,960) Purchased Services
 - 1,400 Administrative Overhead

- Funded Supplements
 - There are no funded supplements in this division.

- (65,450) Total Change**

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements in this division.

- Equipment Replacement
 - No equipment is scheduled for replacement in this division.

- Capital Projects
 - There are no capital projects associated with this division.