

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 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 historic Rialto Theater presents live theater, dance, concerts, films, lectures and children's programs. The Art in Public Places Program commissions work for public spaces and buildings and cares for the 300+ interior and exterior pieces in the City's collection.

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

Outcome	Performance Measure	2010 Actual	2011 Revised	2012 Projected
Provide High Quality Cultural Opportunities (GP 7 & 18)				
Provide community-wide cultural events.	Attendance at summer outdoor concert events.	12,500	12,500	10,500
	Attendance at community-wide events.	7,500	7,500	8,000
Institute a docent program at the Museum/Gallery.	# of volunteers trained as docents.	25	20	35
Preserve Loveland's History (GP 4)				
Collect artifacts representing Loveland's history.	# of users for outreach trunks.	1,625	1,600	1,600
Offer Lone Tree School summer programs.	# of participants.	90	90	100
Integrate Art Into Everyday Lives of Lovelanders (GP 14b)				
Partner with the Thompson R2J School District.	Participation in residency programs.	3,300	3,200	2,500
Provide high-quality cultural opportunities at Museum/Gallery.	Attendance at Museum.	40,000	41,000	41,000
Provide high-quality cultural opportunities at Rialto Theater.	Attendance at Rialto Theater.	46,000	43,000	50,000
Enhance the City with public art.	# of pieces of art in public spaces.	356	365	387
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.	734	680	980
Promote Art in Public Places.	# of promotional materials distributed.	22,000	25,000	30,000
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.	NA	NA	10%
	Increase in sponsorships.			5%
	Increase in donations.			5%
Increase number of Museum/Gallery and Lone Tree Schoolhouse Rentals.	# of Non-profit Rentals.	65	70	50
	# of For-Profit Rentals.	32	25	30
	# of Private Rentals.	57	40	40
	# of Complimentary Rentals.	6	5	5
Increase number of Rialto Theater Rentals.	# of Non-profit Rentals.	79	65	100
	# of For-Profit Rentals.	44	46	60
	# of Private Rentals.	3	0	10
	# of Complimentary Rentals.	21	18	25
Client customer satisfaction survey of services at 90% or better.	# of class/workshop participants rating their experience as Very Good or Higher.	NA	NA	90%
Client customer satisfaction survey of services at 90% or better.	# of facility rental user surveys rating the facilities as Very Good or Higher.	NA	NA	90%

Cultural Services Department Structure

General Fund Activities

Dept	Description	Division	Description	Program(s)	Description
52	Cultural Services	720	Museum Administration	0000	General Operations
		721	Museum/Gallery	0000	General Operations
				8000	Special Events
				8001	Youth Classes
				8002	Adult Classes
				8003	History Exhibits
				8004	Art Exhibits
				8005	Sponsored Activities
				8006	Program/Workshops
				8007	Collections
				8000	Special Events
		730	Rialto	0000	General Operations
		740	Art in Public Places	0000	General Operations

Cultural Services Department Summary

	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget	'12 Budget / '11 Adopted % Change	'11 FTE	'12 FTE
General Fund							
MUSEUM/GALLERY	798,678	787,780	825,700	695,110	(11.8%)	7.71	6.64
RIALTO THEATER	335,257	366,110	371,800	476,700	30.2%	3.50	4.24
Total General Fund	\$1,133,935	\$1,153,890	\$1,197,500	\$1,171,810	1.6%	11.21	10.88
Special Revenue Fund							
ART IN PUBLIC PLACES	283,940	553,680	607,720	531,350	(4.0%)	0.79	1.12
Total Special Revenue	\$283,940	\$553,680	\$607,720	\$531,350	(4.0%)	0.79	1.12
Total Expense	\$1,417,875	\$1,707,570	\$1,805,220	\$1,703,160	(0.3%)	12.00	12.00
REVENUE							
MUSEUM/GALLERY	83,449	39,700	39,700	46,700	17.6%		
RIALTO THEATER	132,869	166,680	167,680	274,250	64.5%		
GENERAL FUND SUBSIDY	917,617	947,510	990,120	850,860	(10.2%)		
Total General Fund	\$1,133,935	\$1,153,890	\$1,197,500	\$1,171,810	1.6%		
Special Revenue Fund							
ART IN PUBLIC PLACES	207,463	245,060	245,060	247,960	1.2%		
Total Special Revenue	\$207,463	\$245,060	\$245,060	\$247,960	1.2%		
Total Revenue	\$1,341,398	\$1,398,950	\$1,442,560	\$1,419,770	1.5%		
EXPENSE BY CATEGORY							
PERSONNEL SERVICES	893,447	914,440	933,990	960,570	5.0%		
SUPPLIES	102,815	109,080	119,080	115,580	6.0%		
PURCHASED SERVICES	314,593	298,050	313,310	302,730	1.6%		
CAPITAL	107,020	386,000	438,840	324,280	(16.0%)		
Total Expense	\$1,417,875	\$1,707,570	\$1,805,220	\$1,703,160	(0.3%)		

Museum / Gallery

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/Gallery	Cultural Services			
EXPENSE BY DIVISION/Program	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget
General Fund				
MUSEUM/GALLERY	\$798,678	\$787,780	\$825,700	\$695,110
REVENUE				
DONATIONS	49,129	9,400	9,400	9,400
GALLERY SALES	8,282	1,000	1,000	300
MUSEUM STORE SALES	9,164	10,000	10,000	10,000
ADMISSION SALES	-	-	-	10,000
PROGRAMS	16,799	20,000	20,000	17,000
OTHER	75	-	-	-
GENERAL FUND SUBSIDY	715,229	747,380	785,300	648,410
Total Revenue	\$798,678	\$787,780	\$825,700	\$695,110
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	618,696	623,150	636,810	530,130
SUPPLIES	79,582	86,310	98,810	83,060
PURCHASED SERVICES	100,400	71,320	83,080	81,920
CAPITAL	-	7,000	7,000	-
Total Expense	\$798,678	\$787,780	\$825,700	\$695,110
FTE	7.90	7.90	7.90	6.64

CHANGES COMPARED TO PRIOR YEAR ADOPTED

(101,590)	Decrease in personnel services for the reallocation of 1.07 FTEs to the Museum Division and the Art in Public Places Fund.
(390)	Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
690	Increase in personnel services for the allocated costs of unemployment insurance.
13,340	Increase in personnel services for insurance benefits based on employee plan selection.
17,500	Increase in purchased services for general liability costs based on Division's historical experience and forecasted liability costs.
(7,000)	Decrease in capital due to equipment replacement schedule.
10,580	Increase in personnel services for increase in part-time/seasonal workers.
(17,140)	<u>Core Changes</u>
	(8,250) Personnel Services
	(2,050) Supplies
	(6,840) Purchased Services
	- <u>Funded Supplements</u>
	- There are no funded supplements in this division.
(8,660)	<u>Financial Sustainability Reductions</u>
	(700) Reduction in supplies in food expense as part of the employee suggestion program.
	(960) Reduction in personnel services based on FICA calculation from employee suggestions for financial sustainability.
	(4,000) Reduction in artist fees for the financial sustainability strategy.
	(3,000) Reduction in purchased services in marketing as part of the financial sustainability strategy.
(92,670)	Total Change

OTHER INFORMATION

39,310	<u>Unfunded Supplements</u>
	17,910 Increase in personnel services, supplies, and purchased services to support a possible move of museum collection items from storage.
	21,400 Increase in capital for additional museum security equipment.
	- <u>Equipment Replacement</u>
	- No equipment is scheduled for replacement in this division.
	- <u>Capital Projects</u>
	- There are no capital projects associated with this division.

Rialto Theater

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	Cultural Services			
EXPENSE BY DIVISION/Program	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget
RIALTO THEATER	\$335,257	\$366,110	\$371,800	\$476,700
REVENUE				
TICKET SALES	34,863	48,500	48,500	80,200
RESTORATION FEE	23,298	23,000	23,000	27,600
RENTAL	42,227	41,000	41,000	78,000
CONCESSIONS	23,792	24,200	24,200	26,200
DONATIONS	2,000	13,480	14,480	22,250
OTHER	6,688	16,500	8,000	40,000
GENERAL FUND SUBSIDY	202,388	199,430	212,620	202,450
Total Revenue	\$335,257	\$366,110	\$371,800	\$476,700
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	224,730	232,710	237,400	323,670
SUPPLIES	18,051	17,370	17,370	24,470
PURCHASED SERVICES	92,476	95,030	96,030	92,960
CAPITAL	-	21,000	21,000	35,600
Total Expense	\$335,257	\$366,110	\$371,800	\$476,700
FTE	3.50	3.50	3.50	4.24

CHANGES COMPARED TO PRIOR YEAR ADOPTED

67,200 Increase in personnel services for the reallocation of 0.74 of an FTE from the Museum Division.

(1,000) Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.

240 Increase in personnel services for the allocated costs of unemployment insurance.

(1,740) Decrease in personnel services for insurance benefits based on employee plan selection.

350 Increase in supplies for software upgrades and licensing.

500 Increase in supplies for food for resale in concessions.

(200) Decrease in supplies for books and periodicals.

(1,000) Decrease in capital due to equipment replacement schedule.

4,020 Core Changes

4,190 Personnel Services

(170) Purchased Services

47,150 Funded Supplements

47,150 Increase in personnel services, supplies, and capital for operation of the Rialto Bridge.

(4,930) Financial Sustainability Reductions

(430) Reduction in personnel services based on FICA calculation from employee suggestions for financial sustainability.

(500) Reduction in office supplies as part of the financial sustainability strategy.

(4,000) Reduction in purchased services for artist fees as part of the financial sustainability strategy.

110,590 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.

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	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget
SPECIAL REVENUE FUND				
ART IN PUBLIC PLACES	\$283,940	\$553,680	\$607,720	\$531,350
REVENUE				
1% FOR THE ARTS	-	235,660	235,660	176,140
INTEREST	6,237	9,400	9,400	9,400
TRANSFERS	198,696	-	-	59,520
OTHER	2,530	-	-	2,900
Total Revenue	\$207,463	\$245,060	\$245,060	\$247,960
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	50,021	58,580	59,780	106,770
SUPPLIES	5,182	5,400	2,900	8,050
PURCHASED SERVICES	121,717	131,700	134,200	127,850
CAPITAL	107,020	358,000	410,840	288,680
Total Expense	\$283,940	\$553,680	\$607,720	\$531,350
FTE	0.90	0.85	0.85	1.19

CHANGES COMPARED TO PRIOR YEAR ADOPTED

43,720 Increase in personnel services for the reallocation of 0.33 of an FTE from the Museum Division.
3,360 Increase in personnel services for insurance benefits based on employee plan selection.
2,050 Increase in supplies for food.
(2,800) Decrease in purchased services related to the installation of art.
(59,320) Decrease in capital for art commissions and construction related to the Capital Program.
(10,000) Decrease in capital for art purchases.

770 Core Changes

1,220 Personnel Services.
600 Supplies
(1,050) Purchased Services

- Funded Supplements

- There are no funded supplements in this division.

(110) Financial Sustainability Reductions

(110) Decrease in personnel services based on FICA calculation from employee suggestions for financial sustainability.

(22,330) 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.