

# Cultural Services

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## 2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Preserve the Pioneers Museum through Phase III of the exterior restoration project	Grant and matching funds secured & construction begins	Q3	Building Community
Build relationships and seek funding for an exhibition/cultural exchange program with our sister institution in Fujiyoshida, Japan	Plan for exchange program in place	Q4	Building Community
Continue with fundraising and sustainability efforts for each of the Cultural Services facilities to supplement the City appropriation and maintain current program levels	Support groups provide \$400,000 in funding	Q4	Building Community

## All Funds Summary

	2012	2013	* 2013	2014	2014 Budget -
		Original	Amended		* 2013 Amended
Use of Funds	Actual	Budget	Budget	Budget	Budget
General Fund	\$1,172,911	\$1,640,496	\$1,652,973	\$1,697,660	\$44,688
CIP - General Fund	0	0	0	77,794	77,794
CIP - Restricted	245,031	0	0	199,382	199,382
Gift Trust Fund	91,458	247,500	247,500	330,200	82,700
<b>Total</b>	<b>\$1,509,400</b>	<b>\$1,887,996</b>	<b>\$1,900,473</b>	<b>\$2,305,036</b>	<b>\$404,564</b>
Positions					
General Fund	8.50	10.00	10.00	10.00	0.00
Gift Trust Fund	1.25	0.00	0.00	0.00	0.00
<b>Total</b>	<b>9.75</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

\* 2013 Amended Budget as of 8/20/2013

## Significant Changes vs. 2013

General Fund	<i>Net Increase</i> to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$23,928
	<i>Net Increase</i> in multiple lines per trending costs	20,760
CIP - General Fund	<i>Increase</i> for grant match to the Museum Exterior Renovation project	77,794
CIP - Restricted	<i>Increase</i> for grant funded Museum Exterior Renovation project	199,382
Gift Trust Fund	<i>Increase</i> to match anticipated increase in donations	82,700

## Cultural Services

The Cultural Services Division is responsible for developing and implementing programs that preserve and interpret the cultural and natural history of the Pikes Peak Region. Over 284,000 people visit Cultural Services sites and participate in their numerous programs each year. These programs are a key element of the City's tourism economy.

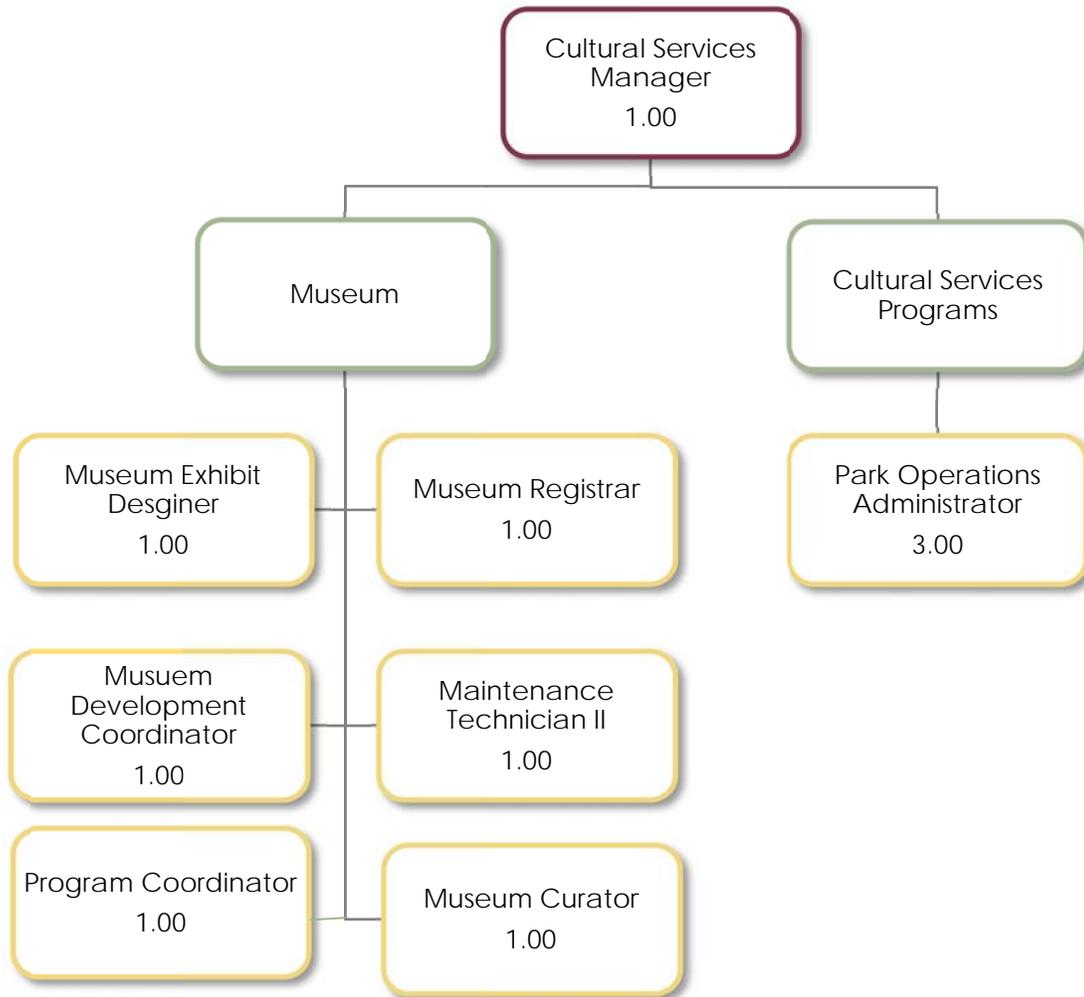
In addition to the annual City appropriation, the Division relies upon support from Friends organizations, donations, earned income, and grants in order to operate the facilities. Over 630 volunteers provide more than 35,700 hours annually to support mission-essential activities.

The City's Cultural Services Division:

- Maintains a collection of 75 pieces of City-owned outdoor art, including the 1929 William Jackson Palmer sculpture and recent donations from the popular Art on the Streets program
- Manages the Colorado Springs Pioneers Museum (CSPM) with a collection of over 75,000 artifacts, 80,000 historic photographs, and 6,100-cubic-feet of archival materials. The CSPM has incorporated a new non-profit organization called the "Colorado Springs Pioneers Museum," which will ultimately serve as the governing board of the organization.
- Coordinates the Rock Ledge Range Historic Site – a living history museum exhibiting historical life in the Pikes Peak region from the American Indian time to the early 1900's
- Manages the North Cheyenne Cañon Park, as well as the adjacent Starsmore Discovery Center and Helen Hunt Falls Visitor Center
- Oversees the interpretive programs and staffing at the Garden of the Gods Visitor's Center

The Division manages the operations of the following (only General Fund support shown):

Cultural Services Program Budgets	2011 Actual	2012 Budget	2013 Budget	2014 Budget
Rock Ledge Ranch	\$145,335	\$150,485	\$238,748	\$245,010
North Cheyenne Canon	129,000	109,994	145,740	169,296
Garden of the Gods	76,944	35,253	152,533	146,630
Pioneer Museum	705,979	742,629	1,103,475	1,136,724
<b>Total Cultural Services Program Budgets</b>	<b>\$1,057,258</b>	<b>\$1,038,361</b>	<b>\$1,640,496</b>	<b>\$1,697,660</b>



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013, and changes occurring as part of the 2014 Budget for each Fund including the General Fund and the Gift Trust Fund.

General Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefits/Pensions	\$811,690	\$914,634	\$1,132,912	\$1,145,389	\$1,201,477	\$56,088
	Operating	245,588	258,277	507,584	507,584	496,184	(11,400)
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$1,057,278</b>	<b>\$1,172,911</b>	<b>\$1,640,496</b>	<b>\$1,652,973</b>	<b>\$1,697,660</b>	<b>\$44,688</b>
	Position Title	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
	Cultural Services Manager	1.00	1.00	1.00	1.00	0.00	
	Maintenance Technician II	1.00	1.00	1.00	1.00	0.00	
	Museum Curator	1.00	1.00	1.00	1.00	0.00	
	Museum Exhibit Designer	1.00	1.00	1.00	1.00	0.00	
Museum Guard	1.00	1.00	1.00	0.00	(1.00)		
Museum Registrar	1.00	1.00	1.00	1.00	0.00		
Program Coordinator	2.00	3.00	3.00	1.00	(2.00)		
Museum Development Coordinator	0.50	1.00	1.00	1.00	0.00		
Parks Operations Administrator	0.00	0.00	0.00	3.00	3.00		
<b>Total FTE</b>	<b>8.50</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>		

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	\$0
	<b>Total During 2013</b>	<b>\$0</b>
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$16,560
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	3,120
	Increase for pay for performance	8,105
	Decrease to align pay practices with industry standards	(3,857)
	Net Increase in multiple lines per trending costs	20,760
	<b>Total For 2014</b>	<b>\$44,688</b>

\* 2013 Amended Budget as of 8/20/2013

<b>Position Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	None	0.00
	<b>Total During 2012</b>	<b>0.00</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	None	0.00
	<b>Total For 2014</b>	<b>0.00</b>

<b>Gift Trust Fund</b>	<b>Use of Funds</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Original Budget</b>	<b>* 2013 Amended Budget</b>	<b>2014 Budget</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	Salary/Benefits/ Pensions	\$0	\$0	\$0	\$0	\$0	\$0
	Operating	873,285	91,458	247,500	247,500	330,200	82,700
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$873,285</b>	<b>\$91,458</b>	<b>\$247,500</b>	<b>\$247,500</b>	<b>\$330,200</b>	<b>\$82,700</b>
	<b>Position Title</b>	<b>2012 Amended Budget</b>	<b>2013 Original Budget</b>	<b>* 2013 Amended Budget</b>	<b>2014 Budget</b>	<b>2014 Budget - * 2013 Amended Budget</b>	
	Program Coordinator	0.75	0.00	0.00	0.00	0.00	
	Senior Analyst	0.50	0.00	0.00	0.00	0.00	
	<b>Total Positions</b>	<b>1.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Positions were paid from project accounts and therefore the Salaries, Benefits and Pensions are included in Operating							

<b>Funding Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	None	\$0
	<b>Total During 2013</b>	<b>\$0</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	Increase to match anticipated increase in donations	\$82,700
	<b>Total For 2014</b>	<b>\$82,700</b>

\* 2013 Amended Budget as of 8/20/2013

<b>2014 CIP Program</b>	<b>Project Name</b>	<b>General Fund</b>	<b>Restricted Funds</b>	<b>Total</b>
	Museum Exterior Restoration	\$77,794	\$199,382	\$277,176
	<b>Total Capital Budget</b>	<b>\$77,794</b>	<b>\$199,382</b>	<b>\$277,176</b>
	For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 25-1.			

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
Parks - Cultural Services

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	547,420	547,742	582,127	601,667	19,540	3.36%
51210	OVERTIME	3,663	3,654	0	0	0	0.00%
51220	SEASONAL TEMPORARY	213,021	239,137	313,351	321,551	8,200	2.62%
51245	RETIREMENT TERM VACATION	0	2,539	0	0	0	0.00%
51260	VACATION BUY PAY OUT	2,938	0	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(161,060)	(96,532)	0	0	0	0.00%
51610	PERA	100,526	103,914	124,414	123,719	(695)	-0.56%
51615	WORKERS COMPENSATION	11,111	11,191	4,825	13,792	8,967	185.84%
51620	EQUITABLE LIFE INSURANCE	1,519	1,535	1,573	2,147	574	36.49%
51640	DENTAL INSURANCE	3,960	3,919	4,080	4,020	(60)	-1.47%
51665	CASH BACK	960	700	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	960	1,440	960	960	0	0.00%
51690	MEDICARE	10,656	11,022	7,964	13,068	5,104	64.09%
51695	CITY EPO MEDICAL PLAN	75,792	73,974	82,908	109,843	26,935	32.49%
51696	ADVANTAGE HD MED PLAN	208	9,753	9,960	9,960	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	16	740	750	750	0	0.00%
51699	BENEFITS REIMBURSEMENT	0	(94)	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>811,690</b>	<b>914,634</b>	<b>1,132,912</b>	<b>1,201,477</b>	<b>68,565</b>	<b>6.05%</b>
52002	OPERATING REIMBURSEMENT	(30)	(51,001)	0	0	0	0.00%
52105	MISCELLANEOUS OPERATING	3,738	10,719	0	0	0	0.00%
52110	OFFICE SUPPLIES	4,150	2,804	3,728	3,728	0	0.00%
52111	PAPER SUPPLIES	0	0	530	530	0	0.00%
52120	COMPUTER SOFTWARE	122	1,620	0	0	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	47	90	90	0	0.00%
52125	GENERAL SUPPLIES	33,879	33,071	85,746	73,746	(12,000)	-13.99%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	0	0	2,310	2,023	(287)	-12.42%
52135	POSTAGE	4,569	9,443	6,790	6,790	0	0.00%
52140	WEARING APPAREL	432	821	3,221	3,221	0	0.00%
52145	PAINT AND CHEMICAL	1,717	1,574	2,690	2,690	0	0.00%
52150	SEED AND FERTILIZER	132	21	600	600	0	0.00%
52175	SIGNS	0	446	2,157	2,157	0	0.00%
52190	JANITORIAL SUPPLIES	3,148	2,060	5,547	5,547	0	0.00%
52210	MAINT TREES	0	55	0	0	0	0.00%
52215	MAINT GROUNDS	959	1,246	1,200	1,200	0	0.00%
52230	MAINT FURNITURE AND FIXTURES	2,125	692	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	926	1,731	4,023	4,023	0	0.00%
52245	MAINT SIGNALS	36	0	0	0	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	9,870	19,672	16,850	18,100	1,250	7.42%
52305	MAINT SOFTWARE	0	0	4,247	4,247	0	0.00%
52405	ADVERTISING SERVICES	8,836	19,248	47,200	44,450	(2,750)	-5.83%
52410	BUILDING SECURITY SERVICES	14,474	14,771	14,428	21,928	7,500	51.98%
52418	COMPUTER SERVICES	0	0	14,000	14,000	0	0.00%
52435	GARBAGE REMOVAL SERVICES	474	781	853	853	0	0.00%
52450	LAUNDRY AND CLEANING SERVICES	396	1,351	820	820	0	0.00%
52560	PARKING SERVICES	0	0	600	600	0	0.00%
52575	SERVICES	18,397	20,686	100,534	93,434	(7,100)	-7.06%
52579	INSPECTIONS	0	178	0	0	0	0.00%
52590	TEMPORARY EMPLOYMENT	32,222	34,835	0	0	0	0.00%
52605	CAR MILEAGE	977	328	594	794	200	33.67%
52615	DUES AND MEMBERSHIP	2,311	2,349	2,544	2,544	0	0.00%
52625	MEETING EXPENSES IN TOWN	1,159	8,750	27,340	27,340	0	0.00%
52630	TRAINING	380	1,160	4,309	4,309	0	0.00%
52645	SUBSCRIPTIONS	110	13	13	300	287	2207.69%
52655	TRAVEL OUT OF TOWN	822	1,233	9,410	9,410	0	0.00%
52736	CELL PHONE AIRTIME	388	4	342	342	0	0.00%
52738	CELL PHONE BASE CHARGES	2,985	2,141	2,381	2,381	0	0.00%
52746	UTILITIES ELECTRIC	52,474	66,372	72,820	72,820	0	0.00%
52747	UTILITIES GAS	22,290	29,571	44,185	44,185	0	0.00%
52748	UTILITIES SEWER	1,518	1,071	965	965	0	0.00%
52749	UTILITIES WATER	2,061	1,403	1,661	1,661	0	0.00%

Totals may differ from narratives due to rounding.

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
Parks - Cultural Services

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
52775	MINOR EQUIPMENT	2,278	1,360	5,423	5,123	(300)	-5.53%
52776	PRINTER CONSOLIDATION COST	0	4,605	7,681	7,681	0	0.00%
52795	RENTAL OF EQUIPMENT	5,686	3,156	1,450	1,750	300	20.69%
52872	MAINT FLEET VEHICLES EQP	0	0	1,863	1,863	0	0.00%
52874	OFFICE SERVICES PRINTING	7,923	7,883	6,439	7,939	1,500	23.30%
60042	MUSEUM	1,654	0	0	0	0	0.00%
60044	MUSEUM U ARCHIVES	0	7	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>245,588</b>	<b>258,277</b>	<b>507,584</b>	<b>496,184</b>	<b>(11,400)</b>	<b>-2.25%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>1,057,278</b>	<b>1,172,911</b>	<b>1,640,496</b>	<b>1,697,661</b>	<b>57,165</b>	<b>3.48%</b>

Totals may differ from narratives due to rounding.

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