

# Cultural Services

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## 2017 Initiatives

ID	Goal	Initiative
3A-07	Building Community and Collaborative Relationships	Implement the next phase of the museum's Story of Us project, including collaborating with other departments to improve connectivity of cultural sites with trails, bike paths, etc.
3A-13	Building Community and Collaborative Relationships	Partner with community organizations to develop a public arts master plan.
4A-24	Excelling in City Services	Continue with fundraising and sustainability efforts at each of the Cultural Services sites in order to supplement the City's general fund appropriation and maintain current program levels.

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

## All Funds Summary

	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget -
					* 2016 Amended Budget
<b>Use of Funds</b>					
General Fund	\$1,745,852	\$1,820,117	\$1,820,117	\$1,747,254	(\$72,863)
General Fund - CIP	244,858	75,000	75,000	0	(75,000)
Conservation Trust Fund (CTF) - CIP	17,000	15,000	15,000	15,000	0
Grants Fund - Awards	6,158	199,747	199,747	25,000	(174,747)
Other - CIP	0	25,353	25,353	0	(25,353)
Gift Trust Fund	210,562	380,110	380,110	426,911	46,801
<b>Total</b>	<b>\$2,224,430</b>	<b>\$2,515,327</b>	<b>\$2,515,327</b>	<b>\$2,214,165</b>	<b>(\$301,162)</b>
<b>Positions</b>					
General Fund	12.00	12.00	13.00	13.00	0.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

\* 2016 Amended Budget as of 8/4/2016

## Significant Changes vs. 2016

- Net decrease of nearly \$73,000 in operating, mainly due to the transfer of the department's budget for utilities to the Finance/General Costs budget for central oversight
- Net decrease of \$75,000 in CIP funds from the General Fund, grant match, grant awards, and Other-CIP due to no new grant funding in 2017 for exterior renovation of the museum

## Cultural Services

Cultural Services is responsible for developing and implementing programs that preserve and interpret the cultural and natural history of the Pikes Peak Region. In 2015, over 343,000 people visited Cultural Services’ sites and participated in their numerous programs. These programs are a key element of the City’s tourism economy.

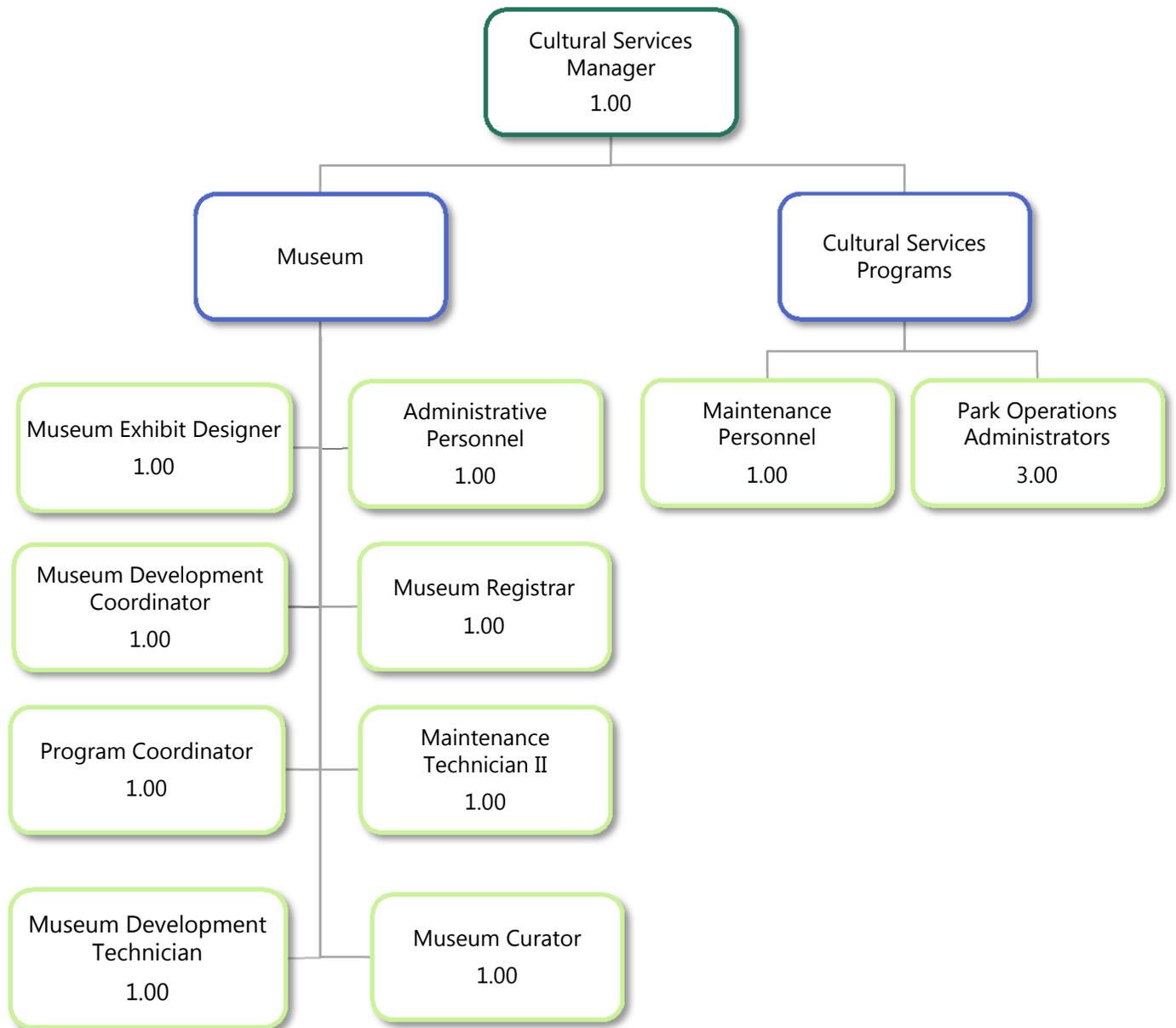
In addition to the annual City appropriation, the Division relies upon support from Friends organizations, donations, earned income, and grants in order to operate the facilities. Over 630 volunteers provide more than 35,700 hours annually to support mission-essential activities.

Cultural Services:

- Maintains a collection of 90 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 6,400 cubic feet of archival materials. The CSPM has incorporated a non-profit organization called the “Colorado Springs Pioneers Museum” which serves as a fundraising organization.
- Coordinates the Rock Ledge Range Historic Site – a living history museum exhibiting historical life in the Pikes Peak region from the 1770s to the early 1900s
- Manages the visitor services and park safety patrol activities at the Starsmore Discovery Center and Helen Hunt Falls Visitor Center in North Cheyenne Cañon Park.
- Oversees the interpretive programs and staffing at the Garden of the Gods Visitor and Nature Center, as well as the Park Safety Patrol in Garden of the Gods Park.

Cultural Services manages the operations of the following (only General Fund support shown):

Cultural Services Functions	2014 Actual	2015 Actual	2016 Original Budget	2017 Budget
Rock Ledge Ranch	\$250,671	\$261,878	\$255,127	\$243,809
North Cheyenne Canon	187,347	187,852	185,773	193,921
Garden of the Gods Interpretive Programs	156,854	167,201	200,478	200,926
Pioneers Museum	1,062,088	1,128,921	1,178,739	1,108,598
<b>Total Cultural Services Functions</b>	<b>\$1,656,960</b>	<b>\$1,745,852</b>	<b>\$1,820,117</b>	<b>\$1,747,254</b>



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 Budget for each fund including the General Fund and Gift Trust Fund.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$1,161,063	\$1,205,264	\$1,285,268	\$1,285,268	\$1,328,320	\$43,052
	Operating	495,897	540,588	534,849	534,849	418,934	(115,915)
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$1,656,960</b>	<b>\$1,745,852</b>	<b>\$1,820,117</b>	<b>\$1,820,117</b>	<b>\$1,747,254</b>	<b>(\$72,863)</b>
	CIP	\$77,794	\$244,858	\$75,000	\$75,000	\$0	(\$75,000)
	Revenue	\$269,096	\$215,512	\$462,424	\$462,424	\$508,799	\$46,375
Position Title		2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
Administrative Technician		1.00	1.00	1.00	1.00	0.00	
Cultural Services Manager		1.00	1.00	1.00	1.00	0.00	
Maintenance Technician I		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 Development Coordinator		1.00	1.00	1.00	1.00	0.00	
Museum Development Technician		0.00	0.00	1.00	1.00	0.00	
Museum Exhibit Designer		1.00	1.00	1.00	1.00	0.00	
Museum Guard		0.00	0.00	0.00	0.00	0.00	
Museum Registrar		1.00	1.00	1.00	1.00	0.00	
Parks Operations Administrator		3.00	3.00	3.00	3.00	0.00	
Program Coordinator		1.00	1.00	1.00	1.00	0.00	
<b>Total Positions</b>		<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	

\* 2016 Amended Budget as of 8/4/2016

<b>Funding Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	\$0
	<b>Total During 2016</b>	<b>\$0</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$41,087
	Increase to fund pay for performance and position movements in salary structure	10,760
	Reduction in seasonal temporary to partially fund the addition of a position	(8,795)
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$43,052</b>
	<b>Operating</b>	
	Transfer of the department's budget for armored car services to the Finance Department budget for central contract oversight	(\$1,056)
	Transfer of the department's budget for utilities (electric, gas, electric, & water) to the Finance/General Costs budget for central oversight	(114,859)
	<b>Total Operating</b>	<b>(\$115,915)</b>
	<b>Capital Outlay</b>	
	None	\$0
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2017</b>	<b>(\$72,863)</b>	

<b>Position Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	Addition of 1.00 FTE Museum Development Technician	1.00
	<b>Total During 2016</b>	<b>1.00</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	None	0.00
	<b>Total For 2017</b>	<b>0.00</b>

\* 2016 Amended Budget as of 8/4/2016

<b>Gift Trust Fund</b>	<b>Use of Funds</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Original Budget</b>	<b>* 2016 Amended Budget</b>	<b>2017 Budget</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	Salary/Benefits/Pensions	\$0	\$0	\$0	\$0	\$0	\$0
	Operating	256,845	210,562	380,110	380,110	426,911	46,801
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$256,845</b>	<b>\$210,562</b>	<b>\$380,110</b>	<b>\$380,110</b>	<b>\$426,911</b>	<b>\$46,801</b>

<b>Funding Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	\$0
	<b>Total During 2016</b>	<b>\$0</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	Increase to match anticipated increase in donations	\$46,801
<b>Total For 2017</b>	<b>\$46,801</b>	

<b>Grant Funds</b>	<b>Use of Funds</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Original Budget</b>	<b>* 2016 Amended Budget</b>	<b>2017 Budget</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	Grant Award	\$0	\$6,158	\$0	\$0	\$25,000	\$25,000
	<b>Total</b>	<b>\$0</b>	<b>\$6,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>

<b>Funding Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	\$0
	<b>Total During 2016</b>	<b>\$0</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	Increase to reflect anticipated 2017 operating grant awards	\$25,000
<b>Total For 2017</b>	<b>\$25,000</b>	

\* 2016 Amended Budget as of 8/4/2016

<b>2017 CIP Program</b>	<b>Project</b>	<b>CTF</b>	<b>Total 2017 Allocation</b>
	Outdoor Sculpture Preservation	15,000	15,000
	<b>Total 2017 CIP</b>	<b>\$15,000</b>	<b>\$15,000</b>

For a citywide comprehensive list of project, refer to the CIP section of the Budget, pg. 32-1

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Cultural Services

Acct # - Description	2014 Actual	2015 Actual	2016 Orig.	2016	2017 Budget	2017 Budget -
			Budget	Amended Budget		2016 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51205 - CIVILIAN SALARIES	598,777	690,915	699,191	699,191	757,854	58,663
51210 - OVERTIME	2,724	3,458	0	0	0	0
51220 - SEASONAL TEMPORARY	300,217	228,846	276,843	276,843	268,048	(8,795)
51230 - SHIFT DIFFERENTIAL	15	187	0	0	0	0
51245 - RETIREMENT TERM VACATION	0	2,616	0	0	0	0
51260 - VACATION BUY PAY OUT	0	1,393	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(1,317)	(1,583)	0	0	0	0
51610 - PERA	119,197	121,675	134,096	134,096	140,277	6,181
51615 - WORKERS COMPENSATION	12,020	13,504	5,493	5,493	5,653	160
51620 - EQUITABLE LIFE INSURANCE	1,671	1,914	2,543	2,543	2,707	164
51640 - DENTAL INSURANCE	3,900	4,386	5,196	5,196	4,740	(456)
51670 - PARKING FOR EMPLOYEES	1,320	1,320	960	960	960	0
51690 - MEDICARE	12,648	12,937	14,253	14,253	14,847	594
51695 - CITY EPO MEDICAL PLAN	24,286	25,554	40,297	40,297	26,856	(13,441)
51696 - ADVANTAGE HD MED PLAN	80,271	91,619	100,146	100,146	100,128	(18)
51697 - HRA BENEFIT TO ADV MED PLAN	5,334	6,523	6,250	6,250	6,250	0
<b>Salaries/Benefits/Pensions Total</b>	<b>1,161,063</b>	<b>1,205,264</b>	<b>1,285,268</b>	<b>1,285,268</b>	<b>1,328,320</b>	<b>43,052</b>
<b>Operating</b>						
52105 - MISCELLANEOUS OPERATING	49,064	10,431	3,000	3,000	3,000	0
52110 - OFFICE SUPPLIES	4,443	4,630	5,078	5,078	5,078	0
52111 - PAPER SUPPLIES	0	210	530	530	530	0
52120 - COMPUTER SOFTWARE	2,237	4,573	1,100	1,100	1,100	0
52122 - CELL PHONES EQUIP AND SUPPLIES	630	0	90	90	90	0
52125 - GENERAL SUPPLIES	55,243	72,256	56,524	56,524	56,624	100
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	0	0	2,023	2,023	2,023	0
52135 - POSTAGE	5,646	4,761	7,790	7,790	7,790	0
52140 - WEARING APPAREL	2,188	3,242	2,141	2,141	2,341	200
52145 - PAINT AND CHEMICAL	3,411	2,625	2,190	2,190	2,190	0
52150 - SEED AND FERTILIZER	126	629	600	600	600	0
52175 - SIGNS	1,139	1,219	2,157	2,157	2,157	0
52190 - JANITORIAL SUPPLIES	3,303	5,875	5,372	5,372	5,072	(300)
52210 - MAINT TREES	41	0	0	0	0	0
52215 - MAINT GROUNDS	3,114	1,455	2,000	2,000	2,000	0
52230 - MAINT FURNITURE AND FIXTURES	1,265	828	500	500	500	0
52235 - MAINT MACHINERY AND APPARATUS	5,537	3,291	4,823	4,823	4,823	0
52265 - MAINT BUILDINGS AND STRUCTURE	13,402	32,009	17,600	17,600	17,600	0
52305 - MAINT SOFTWARE	0	639	4,247	4,247	4,247	0
52405 - ADVERTISING SERVICES	21,583	24,956	34,500	34,500	34,500	0
52410 - BUILDING SECURITY SERVICES	110,414	98,148	96,371	96,371	96,371	0
52418 - COMPUTER SERVICES	110	44,110	13,000	13,000	13,000	0
52435 - GARBAGE REMOVAL SERVICES	1,072	1,118	1,103	1,103	1,103	0
52450 - LAUNDRY AND CLEANING SERVICES	650	76	520	520	520	0
52560 - PARKING SERVICES	0	451	600	600	600	0
52573 - CREDIT CARD FEES	13	0	100	100	100	0
52575 - SERVICES	57,772	76,073	80,534	80,534	79,478	(1,056)
52579 - INSPECTIONS	0	250	0	0	0	0
52590 - TEMPORARY EMPLOYMENT	5,970	12,322	15,000	15,000	15,000	0
52605 - CAR MILEAGE	0	0	794	794	794	0

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Cultural Services

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended Budget	2017 Budget	2017 Budget - 2016 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
52615 - DUES AND MEMBERSHIP	3,589	2,870	2,988	2,988	2,988	0
52625 - MEETING EXPENSES IN TOWN	17,636	14,766	21,640	21,640	21,640	0
52630 - TRAINING	2,238	758	3,900	3,900	4,052	152
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	0	22	0	0	0	0
52645 - SUBSCRIPTIONS	492	192	300	300	300	0
52655 - TRAVEL OUT OF TOWN	3,154	5,245	5,800	5,800	5,800	0
52731 - STATE CNTY PPRTA TAX	0	14	0	0	0	0
52736 - CELL PHONE AIRTIME	81	37	342	342	342	0
52738 - CELL PHONE BASE CHARGES	3,515	3,312	2,533	2,533	2,381	(152)
52746 - UTILITIES ELECTRIC	61,555	54,145	73,676	73,676	0	(73,676)
52747 - UTILITIES GAS	24,385	18,366	38,477	38,477	0	(38,477)
52748 - UTILITIES SEWER	964	930	965	965	0	(965)
52749 - UTILITIES WATER	1,486	1,417	1,741	1,741	0	(1,741)
52775 - MINOR EQUIPMENT	9,755	13,071	5,123	5,123	5,123	0
52776 - PRINTER CONSOLIDATION COST	6,952	9,147	6,425	6,425	6,425	0
52795 - RENTAL OF EQUIPMENT	890	282	1,750	1,750	1,750	0
52872 - MAINT FLEET VEHICLES EQP	17	0	1,863	1,863	1,863	0
52874 - OFFICE SERVICES PRINTING	10,815	10,443	7,039	7,039	7,039	0
60114 - NET PAY	0	(606)	0	0	0	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
<b>Operating Total</b>	<b>495,897</b>	<b>540,588</b>	<b>534,849</b>	<b>534,849</b>	<b>418,934</b>	<b>(115,915)</b>
<b>Total Expenses</b>	<b>1,656,960</b>	<b>1,745,852</b>	<b>1,820,117</b>	<b>1,820,117</b>	<b>1,747,254</b>	<b>(72,863)</b>
<b>CIP Total</b>	<b>77,794</b>	<b>244,858</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>(75,000)</b>
<b>Grand Total</b>	<b>1,734,754</b>	<b>1,990,710</b>	<b>1,895,117</b>	<b>1,895,117</b>	<b>1,747,254</b>	<b>(147,863)</b>
<b>Revenue</b>						
43156 - REBATES	0	551	0	0	0	0
45247 - PARK AND REC PERMITS LICENSES	2,000	2,800	0	0	0	0
45907 - SPECIAL EVENTS	0	1,600	0	0	0	0
46171 - REIMBURSEMENT FROM GRANTS	10,251	0	82,314	82,314	81,808	(506)
46172 - REIMBURSEMENT FROM GIFT TRUSTS	256,845	210,561	380,110	380,110	426,991	46,881
<b>Total Revenue</b>	<b>269,096</b>	<b>215,512</b>	<b>462,424</b>	<b>462,424</b>	<b>508,799</b>	<b>46,375</b>