

| Arts Commission | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------|------------------|-------------------|------------------------|--------------|
| Alternatives for Full Time Equivalents (FTEs) and % for Funding Sources | | | | | | |
| Description | GF | POP Concerts | Hotel Tax | Work Order | Special Revenue | Total |
| FY 2009-10 Positions (FTEs) Mayor's Baseline | 8.88 | 6.30 | 6.32 | 11.07 | 3.00 | 35.57 |
| FY 2009-10 Alternative "A" | | | | | | |
| Elimination of 1.00 fte Deputy Director, retention of 1.00 fte Arts Education Manager, moving 0.50 fte for DPW Facility Maintenance Engineer to Capital Work Order, and moving some ftes around funding sources to meet the Mayor's budget target cut in GF \$393,562.00 | 5.88 | 6.30 | 6.32 | 12.53 | 3.00 | 34.03 |
| FTEs Variance | (3.00) | - | - | 1.46 | - | (1.54) |
| FTEs Variance % | -33.78% | 0.00% | 0.00% | 13.19% | 0.00% | -4.33% |
| FY 2009-10 Positions (FTEs) Mayor's Baseline | 8.88 | 6.30 | 6.32 | 11.07 | 3.00 | 35.57 |
| FY 2009-10 Alternative "B" | | | | | | |
| Retention of 1.00 fte Arts Education Manager, elimination of 1.00 fte Deputy Director, reducing 0.50 fte for Development Director, and moving some ftes around funding sources to meet the Mayor's budget target cut in GF \$393,562.00 | 5.60 | 6.58 | 6.32 | 12.03 | 3.00 | 33.53 |
| FTEs Variance | (3.28) | 0.28 | - | 0.96 | - | (2.04) |
| FTEs Variance % | -36.94% | 4.44% | 0.00% | 8.67% | 0.00% | -5.74% |
| FY 2009-10 Positions (FTEs) Mayor's Baseline | 8.88 | 6.30 | 6.32 | 11.07 | 3.00 | 35.57 |
| FY 2009-10 Alternative "C" | | | | | | |
| Elimination of 1.00 fte Arts Education Manager, elimination of 1.00 fte Deputy Director, and moving some ftes around funding sources to meet the Mayor's budget target cut in GF \$393,562.00 | 5.78 | 6.30 | 6.42 | 12.03 | 2.50 | 33.03 |
| FTEs Variance | (3.10) | - | 0.10 | 0.96 | (0.50) | (2.54) |
| FTEs Variance % | -34.91% | 0.00% | 1.58% | 8.67% | -16.67% | -7.14% |

| Arts Commission | | | | | Alternative A : \$ Value | | |
|----------------------------------------------------------------------------|------------------|----------------|----------------|------------------|---------------------------------|---------------------------------|---------------|
| Mayor's Baseline Staff Salary & Benefits Summary | | | | | | | |
| FY 2009-10 \$ Value Per Funding Source | | | | | | | |
| Programs | GF | POP | Hotel Tax | Work Order | Special Rev | Total | |
| Gal | | 204,706 | | | | 204,706 | |
| CEG | | | 286,612 | | | 286,612 | |
| Public Art | 138,914 | 90,764 | | 566,435 | | 796,113 | |
| Collection | 93,483 | - | | 79,986 | | 173,469 | |
| STR | | | | | 183,551 | 183,551 | |
| CAE | 137,031 | 42,773 | 94,803 | 170,750 | 90,764 | 536,121 | |
| Admin | 423,442 | | | | | 423,442 | |
| Accounting | 102,300 | 152,475 | | 64,188 | | 318,963 | |
| Civic Design | | 100,548 | | | | 100,548 | |
| Docent | 90,764 | | | | | 90,764 | |
| Development | 113,490 | | | | | 113,490 | |
| Total | 1,099,424 | 591,266 | 381,415 | 881,359 | 274,315 | 3,227,779 | |
| FY 2009-10 After Cut \$ Value and % Cut Per Funding Source With "A" | | | | | | Alternative A : \$ Value | |
| Programs | GF | POP | Hotel Tax | Work Order | Special Rev | Total After Cut | % Cut |
| Gal | | 204,706 | | | | 204,706 | 0.00% |
| CEG | | | 286,612 | | | 286,612 | 0.00% |
| Public Art | 69,457 | - | | 693,873 | | 763,330 | -4.12% |
| Collection | 93,483 | - | | 79,986 | | 173,469 | 0.00% |
| STR | | | | | 183,551 | 183,551 | 0.00% |
| CAE | 68,466 | 42,773 | 94,803 | 239,315 | 90,764 | 536,121 | 0.00% |
| Admin | 281,392 | | | | | 281,392 | -33.55% |
| Accounting | 102,300 | 152,475 | | 64,188 | | 318,963 | 0.00% |
| Civic Design | | 100,548 | | | | 100,548 | 0.00% |
| Docent | 90,764 | | | | | 90,764 | 0.00% |
| Development | - | 113,490 | | | | 113,490 | 0.00% |
| Total | 705,862 | 613,992 | 381,415 | 1,077,362 | 274,315 | 3,052,946 | -5.42% |
| Before Cut | 1,099,424 | 591,266 | 381,415 | 881,359 | 274,315 | 3,227,779 | |
| Cut \$ | (393,562) | 22,726 | - | 196,003 | - | (174,833) | |
| % Cut | -35.80% | 3.84% | 0.00% | 22.24% | 0.00% | -5.42% | |

| Arts Commission | | | | | Alternative A : FTEs (Full Time Equivalents) | | |
|-----------------------------------------------------------------------|----------------|--------------|--------------|---------------|-----------------------------------------------------|-----------------|---------------|
| Mayor's Baseline Staff FTE Summary | | | | | | | |
| FY 2009-10 FTE Per Funding Source | | | | | | | |
| Programs | GF | POP | Hotel Tax | Work Order | Special Rev | Total | |
| Gal | | 2.50 | | | | 2.50 | |
| CEG | | | 5.00 | | | 5.00 | |
| Public Art | 1.00 | 1.00 | | 7.31 | | 9.31 | |
| Collection | 1.00 | - | | 1.00 | | 2.00 | |
| STR | | | | | 2.00 | 2.00 | |
| CAE | 1.18 | 0.50 | 1.32 | 2.00 | 1.00 | 6.00 | |
| Admin | 3.00 | | | | | 3.00 | |
| Accounting | 0.70 | 1.30 | | 0.76 | | 2.76 | |
| Civic Design | | 1.00 | | | | 1.00 | |
| Docent | 1.00 | | | | | 1.00 | |
| Development | 1.00 | | | | | 1.00 | |
| Total | 8.88 | 6.30 | 6.32 | 11.07 | 3.00 | 35.57 | |
| FY 2009-10 After Cut FTE and % Cut Per Funding Source With "A" | | | | | Alternative A : FTEs (Full Time Equivalents) | | |
| Programs | GF | POP | Hotel Tax | Work Order | Special Rev | Total After Cut | % Cut |
| Gal | | 2.50 | | | | 2.50 | 0.00% |
| CEG | | | 5.00 | | | 5.00 | 0.00% |
| Public Art | 0.50 | - | | 8.27 | | 8.77 | -5.80% |
| Collection | 1.00 | - | | 1.00 | | 2.00 | 0.00% |
| STR | | | | | 2.00 | 2.00 | 0.00% |
| CAE | 0.68 | 0.50 | 1.32 | 2.50 | 1.00 | 6.00 | 0.00% |
| Admin | 2.00 | | | | | 2.00 | -33.33% |
| Accounting | 0.70 | 1.30 | | 0.76 | | 2.76 | 0.00% |
| Civic Design | | 1.00 | | | | 1.00 | 0.00% |
| Docent | 1.00 | | | | | 1.00 | 0.00% |
| Development | - | 1.00 | | | | 1.00 | 0.00% |
| Total | 5.88 | 6.30 | 6.32 | 12.53 | 3.00 | 34.03 | -4.33% |
| Before Cut FTE | 8.88 | 6.30 | 6.32 | 11.07 | 3.00 | 35.57 | |
| Cut FTE | (3.00) | - | - | 1.46 | - | (1.54) | |
| FTE % Cut | -33.78% | 0.00% | 0.00% | 13.19% | 0.00% | -4.33% | |

| Arts Commission | | | | | | Alternative B : \$ Value | |
|----------------------------------------------------------------------------|------------------|----------------|----------------|------------------|----------------|---------------------------------|---------|
| Mayor's Baseline Staff Salary & Benefits Summary | | | | | | | |
| FY 2009-10 \$ Value Per Funding Source | | | | | | | |
| Programs | GF | POP | Hotel Tax | Work Order | Special Rev | Total | |
| Gal | | 204,706 | | | | 204,706 | |
| CEG | | | 286,612 | | | 286,612 | |
| Public Art | 138,914 | 90,764 | | 566,435 | | 796,113 | |
| Collection | 93,483 | - | | 79,986 | | 173,469 | |
| STR | | | | | 183,551 | 183,551 | |
| CAE | 137,031 | 42,773 | 94,803 | 170,750 | 90,764 | 536,121 | |
| Admin | 423,442 | | | | | 423,442 | |
| Accounting | 102,300 | 152,475 | | 64,188 | | 318,963 | |
| Civic Design | | 100,548 | | | | 100,548 | |
| Docent | 90,764 | | | | | 90,764 | |
| Development | 113,490 | | | | | 113,490 | |
| Total | 1,099,424 | 591,266 | 381,415 | 881,359 | 274,315 | 3,227,779 | |
| FY 2009-10 After Cut \$ Value and % Cut Per Funding Source With "B" | | | | | | Alternative B : \$ Value | |
| Programs | GF | POP | Hotel Tax | Work Order | Special Rev | Total After Cut | % Cut |
| Gal | | 204,706 | | | | 204,706 | 0.00% |
| CEG | | | 286,612 | | | 286,612 | 0.00% |
| Public Art | 69,457 | - | | 693,873 | | 763,330 | -4.35% |
| Collection | 20,204 | 73,279 | | 79,986 | | 173,469 | 0.00% |
| STR | | | | | 183,551 | 183,551 | 0.00% |
| CAE | 85,000 | 94,804 | 94,803 | 170,750 | 90,764 | 536,121 | 0.00% |
| Admin | 281,392 | | | | | 281,392 | -33.55% |
| Accounting | 102,300 | 152,475 | | 64,188 | | 318,963 | 0.00% |
| Civic Design | | 100,548 | | | | 100,548 | 0.00% |
| Docent | 90,764 | | | | | 90,764 | 0.00% |
| Development | 56,745 | - | | | | 56,745 | -50.00% |
| Total | 705,862 | 625,812 | 381,415 | 1,008,797 | 274,315 | 2,996,201 | |
| Before Cut | 1,099,424 | 591,266 | 381,415 | 881,359 | 274,315 | 3,227,779 | |
| Cut \$ | (393,562) | 34,546 | - | 127,438 | - | (231,578) | |
| % Cut | -35.80% | 5.84% | 0.00% | 14.46% | 0.00% | -7.17% | |

| Arts Commission | | | | Alternative B : FTEs (Full Time Equivalents) | | | |
|-----------------------------------------------------------------------|-------------|-------------|-------------|-----------------------------------------------------|-------------|-----------------|---------------|
| Mayor's Baseline Staff FTE Summary | | | | | | | |
| FY 2009-10 FTE Per Funding Source | | | | | | | |
| Programs | GF | POP | Hotel Tax | Work Order | Special Rev | Total | |
| Gal | | 2.50 | | | | 2.50 | |
| CEG | | | 5.00 | | | 5.00 | |
| Public Art | 1.00 | 1.00 | | 7.31 | | 9.31 | |
| Collection | 1.00 | - | | 1.00 | | 2.00 | |
| STR | | | | | 2.00 | 2.00 | |
| CAE | 1.18 | 0.50 | 1.32 | 2.00 | 1.00 | 6.00 | |
| Admin | 3.00 | | | | | 3.00 | |
| Accounting | 0.70 | 1.30 | | 0.76 | | 2.76 | |
| Civic Design | | 1.00 | | | | 1.00 | |
| Docent | 1.00 | | | | | 1.00 | |
| Development | 1.00 | | | | | 1.00 | |
| Total | 8.88 | 6.30 | 6.32 | 11.07 | 3.00 | 35.57 | |
| FY 2009-10 After Cut FTE and % Cut Per Funding Source With "B" | | | | | | | |
| Programs | GF | POP | Hotel Tax | Work Order | Special Rev | Total After Cut | % Cut |
| Gal | | 2.50 | | | | 2.50 | 0.00% |
| CEG | | | 5.00 | | | 5.00 | 0.00% |
| Public Art | 0.50 | - | | 8.27 | | 8.77 | -5.80% |
| Collection | 0.22 | 0.78 | | 1.00 | | 2.00 | 0.00% |
| STR | | | | | 2.00 | 2.00 | 0.00% |
| CAE | 0.68 | 1.00 | 1.32 | 2.00 | 1.00 | 6.00 | 0.00% |
| Admin | 2.00 | | | | | 2.00 | -33.33% |
| Accounting | 0.70 | 1.30 | | 0.76 | | 2.76 | 0.00% |
| Civic Design | | 1.00 | | | | 1.00 | 0.00% |
| Docent | 1.00 | | | | | 1.00 | 0.00% |
| Development | 0.50 | | | | | 0.50 | 50.00% |
| Total | 5.60 | 6.58 | 6.32 | 12.03 | 3.00 | 33.53 | -5.74% |
| Before Cut FTE | 8.88 | 6.30 | 6.32 | 11.07 | 3.00 | 35.57 | |
| Cut FTE | (3.28) | 0.28 | - | 0.96 | - | (2.04) | |
| FTE % Cut | -36.94% | 4.44% | 0.00% | 8.67% | 0.00% | -5.74% | |

| Arts Commission | | | | | | Alternative C : \$ Value | |
|----------------------------------------------------------------------------|------------------|----------------|----------------|------------------|-----------------|---------------------------------|--------------|
| Mayor's Baseline Staff Salary & Benefits Summary | | | | | | | |
| FY 2009-10 \$ Value Per Funding Source | | | | | | | |
| Programs | GF | POP | Hotel Tax | Work Order | Special Rev | Total | |
| Gal | | 204,706 | | | | 204,706 | |
| CEG | | | 286,612 | | | 286,612 | |
| Public Art | 138,914 | 90,764 | | 566,435 | | 796,113 | |
| Collection | 93,483 | - | | 79,986 | | 173,469 | |
| STR | | | | | 183,551 | 183,551 | |
| CAE | 137,031 | 42,773 | 94,803 | 170,750 | 90,764 | 536,121 | |
| Admin | 423,442 | | | | | 423,442 | |
| Accounting | 102,300 | 152,475 | | 64,188 | | 318,963 | |
| Civic Design | | 100,548 | | | | 100,548 | |
| Docent | 90,764 | | | | | 90,764 | |
| Development | 113,490 | | | | | 113,490 | |
| Total | 1,099,424 | 591,266 | 381,415 | 881,359 | 274,315 | 3,227,779 | |
| FY 2009-10 After Cut \$ Value and % Cut Per Funding Source With "C" | | | | | | Alternative C : \$ Value | |
| Programs | GF | POP | Hotel Tax | Work Order | Special Rev | Total After Cut | % Cut |
| Gal | | 204,706 | | | | 204,706 | 0.00% |
| CEG | | | 286,612 | | | 286,612 | 0.00% |
| Public Art | 69,457 | - | | 693,873 | | 763,330 | -4.35% |
| Collection | 93,483 | - | | 79,986 | | 173,469 | 0.00% |
| STR | | | | | 183,551 | 183,551 | 0.00% |
| CAE | 68,466 | 42,773 | 111,337 | 170,750 | 52,031 | 445,357 | -16.93% |
| Admin | 281,392 | | | | | 281,392 | -33.55% |
| Accounting | 102,300 | 152,475 | | 64,188 | | 318,963 | 0.00% |
| Civic Design | | 100,548 | | | | 100,548 | 0.00% |
| Docent | 90,764 | | | | | 90,764 | 0.00% |
| Development | - | 113,490 | | | | 113,490 | 0.00% |
| Total | 705,862 | 613,992 | 397,949 | 1,008,797 | 235,582 | 2,962,182 | 8.23% |
| Before Cut | 1,099,424 | 591,266 | 381,415 | 881,359 | 274,315 | 3,227,779 | |
| Cut \$ | (393,562) | 22,726 | 16,534 | 127,438 | (38,733) | (265,597) | |
| % Cut | -35.80% | 3.84% | 4.33% | 14.46% | -14.12% | -8.23% | |

| Arts Commission | | | | Alternative C : FTEs (Full Time Equivalents) | | | |
|-----------------------------------------------------------------------|-------------|-------------|-------------|-----------------------------------------------------|-------------|-----------------|---------------|
| Mayor's Baseline Staff FTE Summary | | | | | | | |
| FY 2009-10 FTE Per Funding Source | | | | | | | |
| Programs | GF | POP | Hotel Tax | Work Order | Special Rev | Total | |
| Gal | | 2.50 | | | | 2.50 | |
| CEG | | | 5.00 | | | 5.00 | |
| Public Art | 1.00 | 1.00 | | 7.31 | | 9.31 | |
| Collection | 1.00 | - | | 1.00 | | 2.00 | |
| STR | | | | | 2.00 | 2.00 | |
| CAE | 1.18 | 0.50 | 1.32 | 2.00 | 1.00 | 6.00 | |
| Admin | 3.00 | | | | | 3.00 | |
| Accounting | 0.70 | 1.30 | | 0.76 | | 2.76 | |
| Civic Design | | 1.00 | | | | 1.00 | |
| Docent | 1.00 | | | | | 1.00 | |
| Development | 1.00 | | | | | 1.00 | |
| Total | 8.88 | 6.30 | 6.32 | 11.07 | 3.00 | 35.57 | |
| Alternative C : FTEs (Full Time Equivalents) | | | | | | | |
| FY 2009-10 After Cut FTE and % Cut Per Funding Source With "C" | | | | | | | |
| Programs | GF | POP | Hotel Tax | Work Order | Special Rev | Total After Cut | % Cut |
| Gal | | 2.50 | | | | 2.50 | 0.00% |
| CEG | | | 5.00 | | | 5.00 | 0.00% |
| Public Art | 0.50 | - | | 8.27 | | 8.77 | -5.80% |
| Collection | 1.00 | - | | 1.00 | | 2.00 | 0.00% |
| STR | | | | | 2.00 | 2.00 | 0.00% |
| CAE | 0.58 | 0.50 | 1.42 | 2.00 | 0.50 | 5.00 | -16.67% |
| Admin | 2.00 | | | | | 2.00 | -33.33% |
| Accounting | 0.70 | 1.30 | | 0.76 | | 2.76 | 0.00% |
| Civic Design | | 1.00 | | | | 1.00 | 0.00% |
| Docent | 1.00 | | | | | 1.00 | 0.00% |
| Development | - | 1.00 | | | | 1.00 | 0.00% |
| Total | 5.78 | 6.30 | 6.42 | 12.03 | 2.50 | 33.03 | -7.14% |
| Before Cut FTE | 8.88 | 6.30 | 6.32 | 11.07 | 3.00 | 35.57 | |
| Cut FTE | (3.10) | - | 0.10 | 0.96 | (0.50) | (2.54) | |
| FTE % Cut | -34.91% | 0.00% | 1.58% | 8.67% | -16.67% | -7.14% | |