




Department of Cultural Affairs & Special Events – 023

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$71.40 mil
FY23 Proposed Budget

\$3.53 mil
More than
FY22 Budget ↑

 **82**
FTEs
Budgeted

4 FTEs
More than
FY22 Budget ↑

17.9%
Vacancy Rate (est.)
as of Oct 2022

57.3% funded
with Grants

\$7.35 mil
Personnel

\$64.05 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$6,495.3	\$7,347.0	\$851.8	13.1%
01 - Contractual Services	\$9,177.2	\$29,048.0	\$19,870.9	216.5%
02 - Travel	\$10.5	\$10.5	\$0.0	0.0%
03 - Commodities and Materials	\$60.0	\$60.0	\$0.0	0.0%
09 - Financial Purposes as Specified	\$690.0	\$1,737.0	\$1,047.0	151.7%
91 - Specific Items and Contingencies	\$3,300.0	\$3,538.0	\$238.0	7.2%
92 - Purposes as Specified	\$36,840.5	\$18,356.6	(\$18,483.9)	-50.2%
98 - Special Events Projects	\$11,302.7	\$11,302.7	\$0.0	0.0%
Total Appropriation	\$67,876.1	\$71,399.9	\$3,523.8	5.2%

Amounts in Thousands

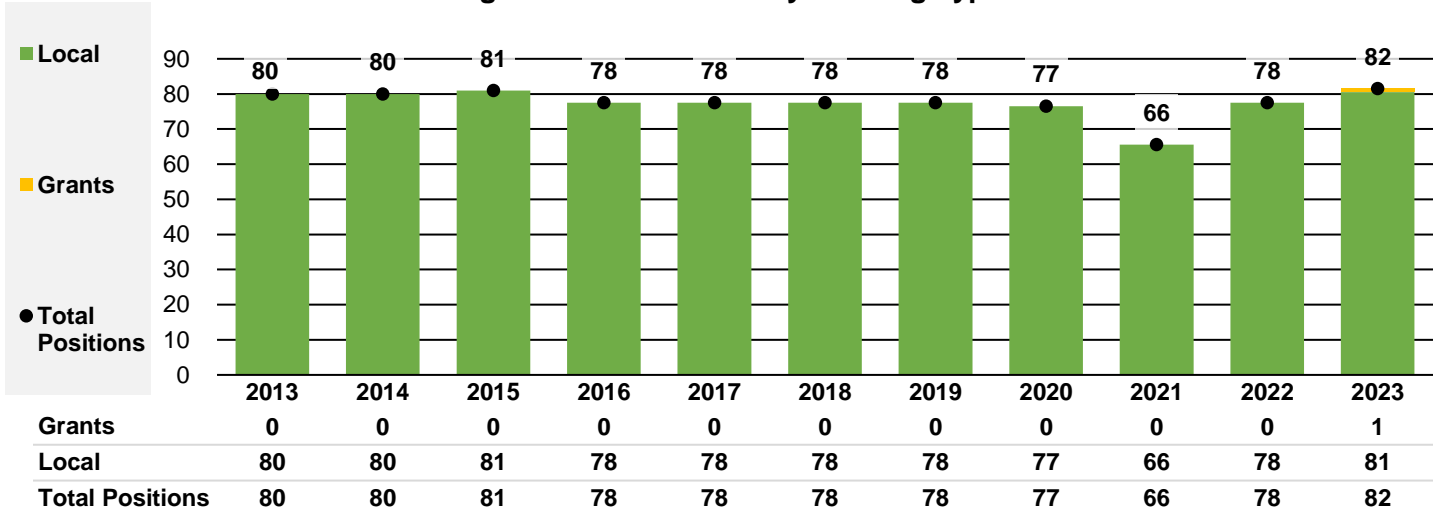
- The *2023 Budget Recommendation* appropriates **\$71.40 million** to DCASE, which is an increase of \$3.53 million, or 5.2%, from the revised FY22 budget.
- Contractual Services is increasing by **\$19.9 million** in FY23.
 - Appears to be a re-allocation of ARP funds from the Purposes as Specified (92) category, which is down in FY23.
 - *Delegate Agencies* – increasing by **\$18 million**.
 - *Professional & Tech Services* – increasing by **\$1.78 million**.
- DCASE is receiving a majority of its funding—57.3%—from Grants in FY23 (which is unusual compared to prior years).
 - Of the 57.3% (\$40.9M), **47.6% (\$34M)** is **ARP funds**.
- DCASE tends to receive a majority of its funding—over 80%—from the Special Events and Municipal Hotel Operators’ Occupation Tax Fund, but the influx of ARP funds tilted the funding source scale.
- The proposed FY23 Budget appropriates **82 FTE** positions to DCASE, which is 4 more than FY22.
- COFA estimates DCASE’s vacancy rate to be **17.9%**, as of Oct 2022.

What’s New?

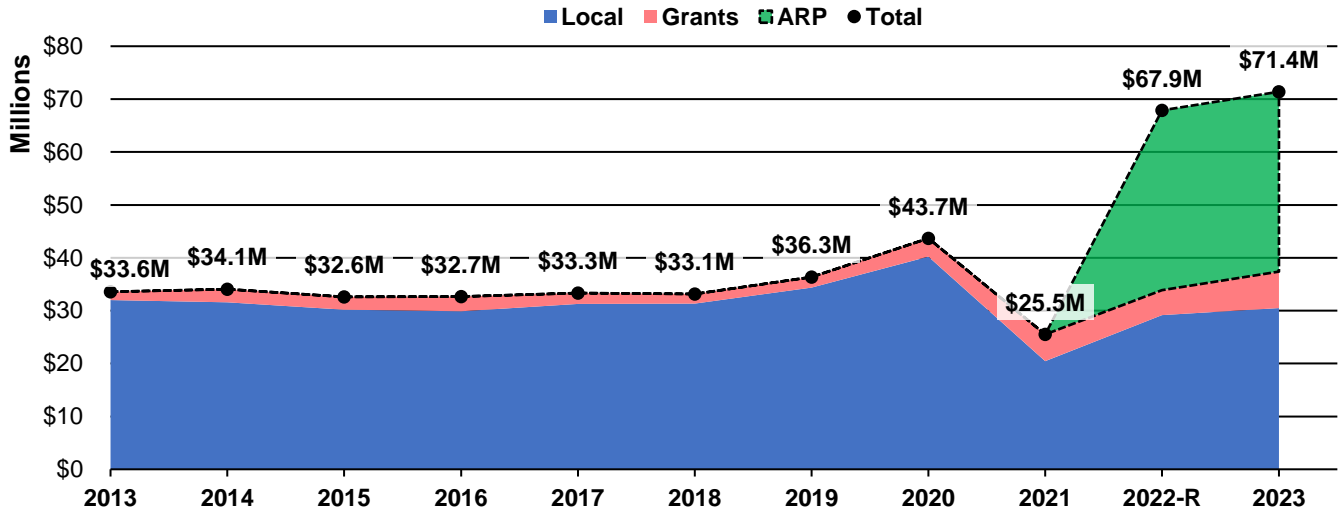
- New Personnel Position Title
 - **Sr Recovery Team Program Mngr** – 1 position, \$113K total
- Eliminated Personnel Position Titles
 - **Chief Revenue Analyst** – 1 position, **(\$93K)** total
 - **Director of Special Events** – 1 position, **(\$130K)** total

Historical

Budgeted FTE Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type

Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Local						
355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$40,206.5	\$20,463.3	\$29,179.1	\$30,486.9	\$1,307.8	4.5%
Local Total	\$40,206.5	\$20,463.3	\$29,179.1	\$30,486.9	\$1,307.8	4.5%
Grants						
Coronavirus Local Fiscal Rec Fund	\$0.0	\$0.0	\$34,000.0	\$34,000.0	\$0.0	0.0%
Other Grants	\$3,491.0	\$5,047.0	\$4,697.0	\$6,913.0	\$2,216.0	47.2%
Grants Total	\$3,491.0	\$5,047.0	\$38,697.0	\$40,913.0	\$2,216.0	5.7%
Total Appropriation	\$43,697.5	\$25,510.3	\$67,876.1	\$71,399.9	\$3,523.8	5.2%

Amounts in Thousands