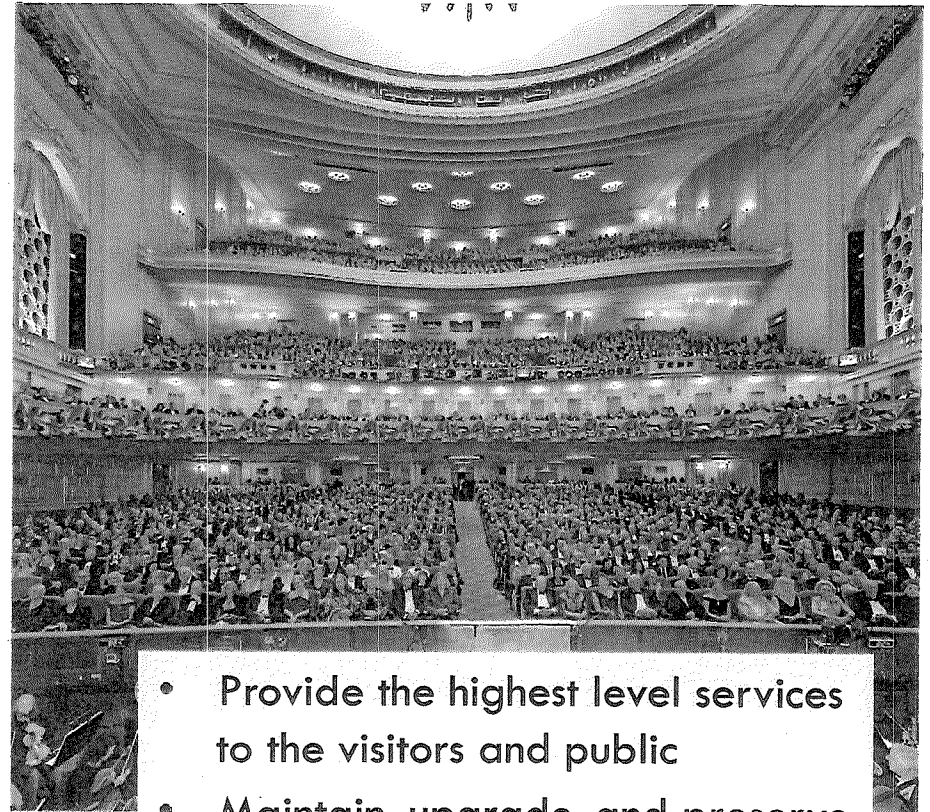
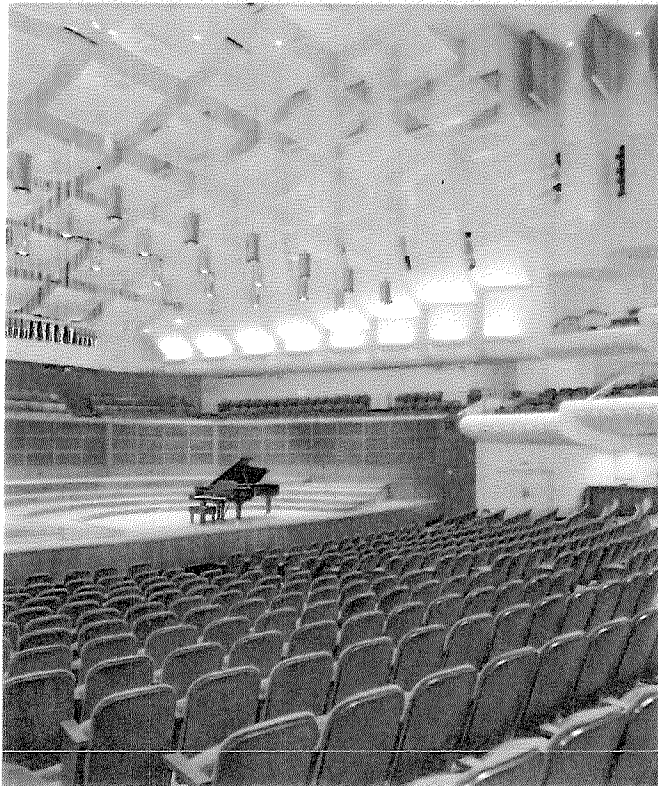


WAR MEMORIAL AND PERFORMING ARTS CENTER
FY 2019-20 / FY 2020-21 Budget Presentation

6/14/19

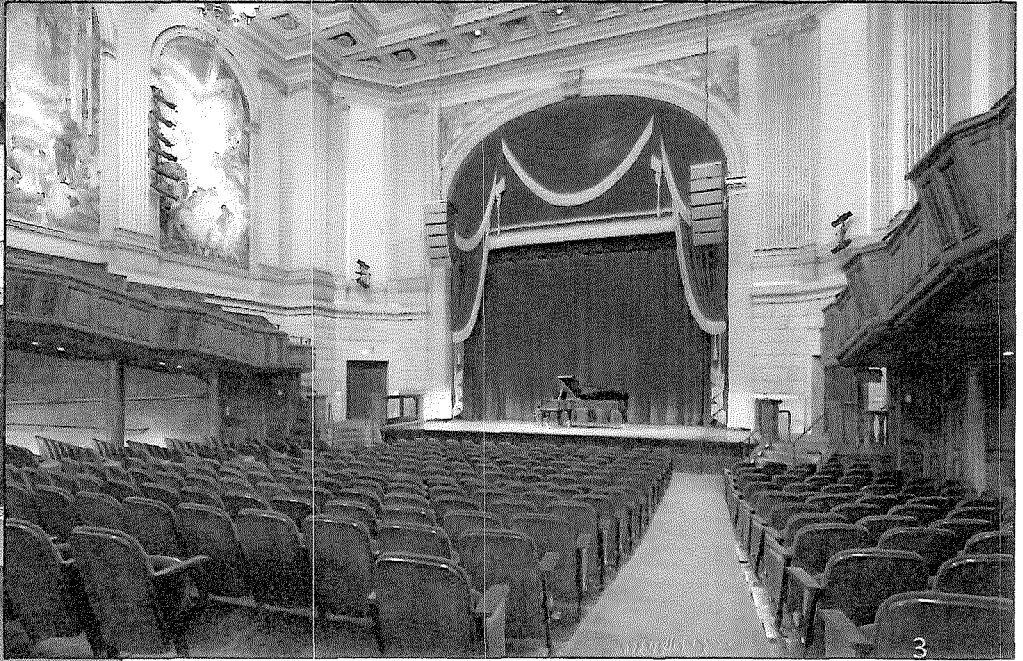
MISSION AND STRATEGIC GOALS

Manage, operate, and maintain the War Memorial and Performing Arts Center, which includes the War Memorial Opera House, Veterans Building, Davies Symphony Hall, Zellerbach Rehearsal Hall, Memorial Court and adjacent grounds.



- Provide the highest level services to the visitors and public
- Maintain, upgrade, and preserve historic facilities
- Increase partnerships and collaborations
- Meet the needs of today without compromising the future

VETERANS BUILDING PERFORMANCE VENUES



2019 – 2021 HIGHLIGHTS



*Opera House Roof: Solar PV System to be installed on flat roof;
Mansard/sloped roof to be replaced.*

Programs and Operations:

- Veterans service organization Swords to Plowshares implemented tenant improvements in the Veterans Building and commenced full-time occupancy in the Veterans Building in May 2019
- New food and beverage concessionaire began service in all three buildings, making investments in equipment and public areas
- Davies Symphony Hall public spaces will receive upgrades in furniture and amenities
- Collaboration with Veterans organizations on exhibit marking centennial of the end of World War I

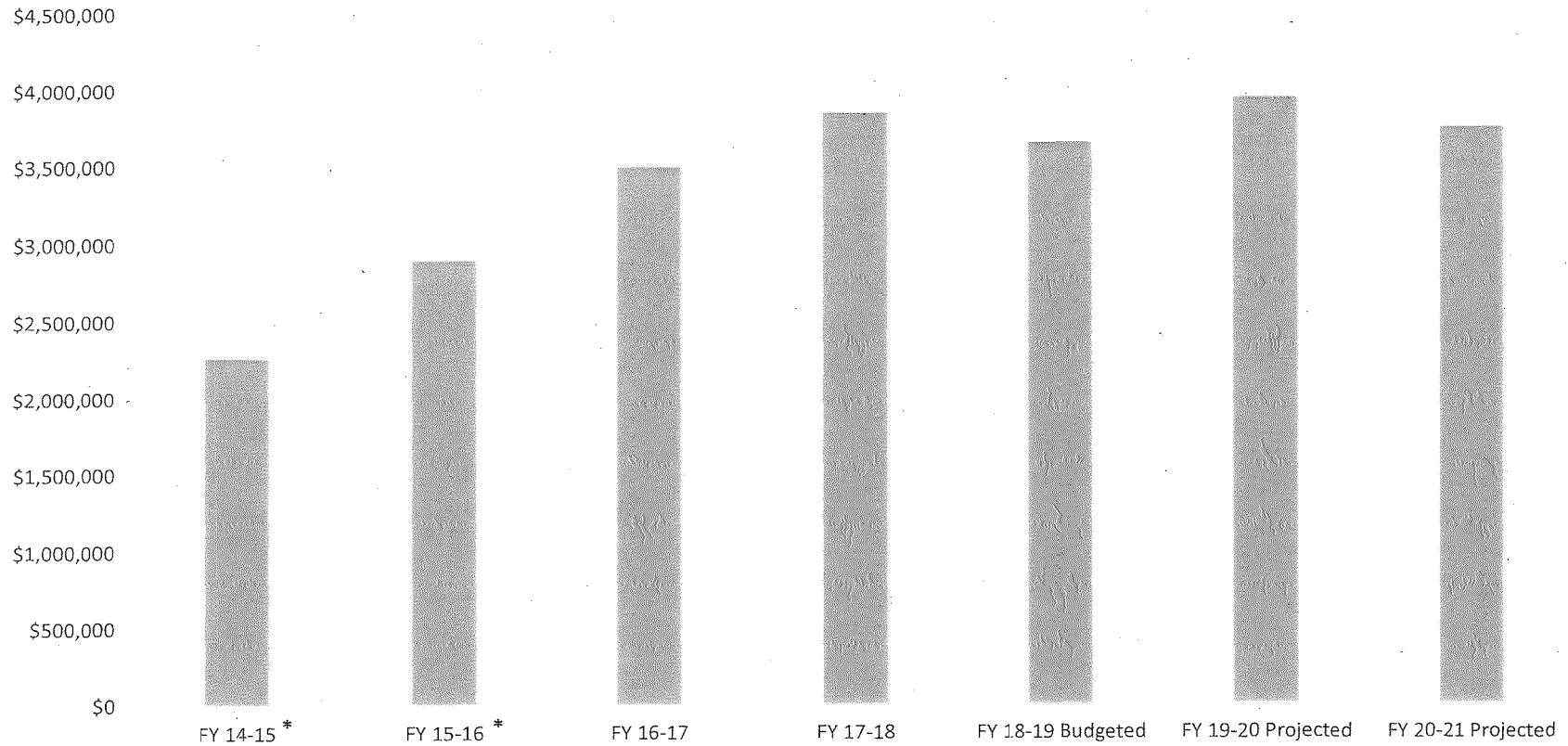
Capital Projects:

- Design phase for replacement of Opera House mansard/sloped roof
- Opera House and Davies Symphony Hall elevator modernizations
- Opera House rehearsal room floor ADA improvements
- Replacement of original Orchestra Level seating in Opera House (privately funded)

PERFORMANCE ACTIVITY

PUBLIC ASSEMBLY VENUE	FY 2017-18 Actual	FY 2018-19 Target	FY 2019-20 Target	FY 2020-21 Target
War Memorial Opera House	172	176	173	141
Davies Symphony Hall	247	244	223	223
Herbst Theatre	217	209	219	219
Green Room	201	181	187	187
Zellerbach Rehearsal Hall	12	8	6	6
Wilsey Atrium Theater	73	77	65	65
TOTAL PERFORMANCES	922	895	873	841
Total Attendance	1,026,000	1,030,000	1,030,000	975,000

EARNED REVENUE



* Veterans Building closed until October 1, 2015.

Budget Summary

USES OF FUNDS	FY 2018-19	FY 2019-20	FY 2020-21
Operating Budget	\$16,334,434	\$17,187,605	\$17,726,755
Facilities Maintenance/ Capital Improvements	\$1,451,252	\$1,076,315	\$4,752,631
Equipment	\$0	\$0	\$0
SUB-TOTAL	\$17,785,686	\$18,263,920	\$22,479,386
Debt Service Payment (Veterans Building)	\$9,281,585	\$9,357,476	\$9,462,785
Grant Expenditure Final Payment (Veterans Building)	\$400,000	\$0	\$0
TOTAL BUDGET	\$27,476,271	\$27,621,396	\$31,942,171

Position Summary

POSITION SUMMARY	FY 2018-19	FY 2019-20	FY 2020-21
Total FTEs	70.67	70.95	70.81

FTE Changes	
FY 19-20	No new positions. 0.28 FTE increase due to annualization of position added in FY 18-19 and slight adjustment to attrition.
FY 20-21	No new positions. 0.14 FTE decrease due to slight adjustment in attrition.

Current Vacancies	
1406 – Senior Clerk/Typist	Vacant effective April 6, 2019 due to employee resignation. Recruitment underway.
7333 – Apprentice Stationary Engineer	Substitution to 8211 – Security Supervisor in FY 19-20. Recruitment to begin upon approval of budget.