

## PROGRAM MISSION

To use the power of the arts to transform lives, build community and make Arlington a great place. The Division provides programs and services that are focused on meeting the needs and interests of the Arlington community by encouraging the growth and development of the arts.

- **Administration, Marketing and Advancement Program mission:** To provide oversight and leadership to the Division, promote Arlington as an innovative community that values the arts as an essential part of life, and advance the arts through entrepreneurial partnerships that enhance economic and community development. In addition, marketing staff provide services to Arlington arts organizations and to the Division's programs to increase audience attendance and participation at arts events. This section supports the County Fair and oversees the events offered through the Rosslyn Business Improvement District, Arlington Arts al Fresco and the Division's special presenting programs.
- **Facility and Technical Services Program mission:** To manage arts facilities and provide technical services that support arts programs throughout the County. Technical Services Section fosters excellence and professionalism in the technical production qualities of the arts in Arlington. This section manages the County's costume and set construction shops at Gunston. This section also provides technical assistance at numerous countywide public events. The Facilities Management Section oversees the management of all Division facilities including five theater facilities, the Ellipse Arts Center, the Lee Arts Center, Lubber Run amphitheater, the National Rural Electric Cooperative Association conference center, and various school facilities. This section also manages the Division's facility rental program and the County's mobile stage.
- **Cultural Development Program mission:** To enable artists to produce high quality work that reflects the diverse interests of the Arlington community. This section develops programs that sustain traditions and encourage cross-cultural appreciation and understanding for all Arlington residents. This section also provides a comprehensive program of support and services to individual artists and arts organizations, including ethnically specific cultural groups through the County's Arts Incubator program. Services include facilities, funding, technical and administrative assistance. This section is responsible for attracting and maintaining a diverse mix of quality arts organizations in Arlington, administering the County's artist grant program and providing various training programs and consulting services targeted to assist arts organizations and artists with their artistic and managerial development. This section oversees the Sister Cities Program, Heritage Arts Program, the Lee and Ellipse Arts Centers and the Ballston Art Market.
- **Public Art Program mission:** To increase citizen access to the arts and contribute to the development of attractive residential and commercial neighborhoods. The Public Art Section manages the County's public art program by implementing County initiated projects in public spaces and overseeing public art amenities negotiated as part of the County site plan process. The Section also participates in County-wide planning initiatives, such as updates to elements of the Comprehensive Plan, sector plans, and other area-specific plans.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,707,025	\$1,950,207	\$2,061,818	6%
Non-Personnel	865,234	838,132	910,435	9%
Subtotal	2,572,259	2,788,339	2,972,253	7%
Intra-County Charges	(156,619)	(166,139)	(219,076)	32%
<b>Total Expenditures</b>	<b>2,415,640</b>	<b>2,622,200</b>	<b>2,753,177</b>	<b>5%</b>
Fees	80,192	110,000	110,000	-
Grants	89,500	54,500	54,500	-
<b>Total Revenues</b>	<b>169,692</b>	<b>164,500</b>	<b>164,500</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$2,245,948</b>	<b>\$2,457,700</b>	<b>\$2,588,677</b>	<b>5%</b>
Authorized FTEs	24.6	25.7	26.1	
Funded FTEs	24.6	25.7	26.1	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour.
- ↑ Increase in 0.4 FTE reflects a transfer from Supplemental Fees Program for better realignment of FTE where FTE is doing the work; there is a chargeback to Supplemental Fees Program for work done.
- ↑ Increase in non-personnel (\$72,303) includes increases in Rosslyn BID (\$45,059) as well as contractual rent increases (\$8,951) for Rosslyn Spectrum Theatre and Ellipse Arts Center and increases for County telephone charges from DTS (\$11,291) and County vehicle charges (\$7,002).
- ↑ Increase in Intra-county charges is due to increase in chargeback to Rosslyn BID as well as the chargeback to Supplemental Fees Program.

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Arts organizations supported	43	49	43	57	54	55	55
Percentage of supported arts organizations reflecting cultural diversity	47%	50%	42%	49%	54%	55%	55%
Cumulative budgets of supported organizations (million)	\$4.30	\$5.90	\$6.20	\$6.55	\$6.40	\$6.42	\$6.42
Number of performances presented by arts organizations	1,156	1,223	1,479	1,461	1,400	1,400	1,400
Grant requests received	48	65	64	56	45	50	50
Grant amount requested	\$484,363	\$645,110	\$611,222	\$626,319	\$579,643	\$600,000	\$600,000
Percent of requests funded	33%	27%	31%	33%	38%	36%	36%
Grant funds awarded	\$159,077	\$174,077	\$189,077	\$204,077	\$219,077	\$219,100	\$219,100
Percent of groups satisfied with facilities	N/A	N/A	N/A	N/A	70%	80%	85%
Percent of groups satisfied with construction shop services	N/A	N/A	89%	91%	94%	94%	95%
Percent of groups satisfied with costumer services	N/A	N/A	74%	80%	80%	80%	85%
Artist studio visits at Lee Arts Center	1,985	2,382	2,293	2,602	3,072	3,226	3,226
Attendance at heritage events	19,800	19,300	19,585	21,380	15,000	18,500	18,500
Cultural heritage events presented	23	20	34	39	32	35	35
Number of County Public Art projects in development	6	15	18	9	12	12	12
Number of private Public Art projects in development	14	15	15	15	17	17	17

- Decrease in grant requests received and grant amount requested in FY 2006 due to fewer requests from individual artists, the merger of Classika/Synetic, dissolution of Arlington Symphony, and changes to project grant program to limit number of requests.
- Increase in Artist Studio visits at Lee Arts Center in FY 2006 is due to new attendance policy; increase in FY 2007 due to increase in membership.
- The FY 2006 total estimated attendance at heritage events revised because Bolivian Festival could not take place in the County due to construction at Washington-Lee.

**FUTURE BUDGET CONSIDERATIONS**

- The Arlington Commission for the Arts is committed to developing Shirlington as the County's first arts district. Funding for programming and marketing will be required to make this a reality, including developing cooperative marketing programs with arts groups and developing a regional audience for Arlington arts events.
- Resources available from the private sector for free outdoor programming have been cut over the last three years and as a result program offerings at numerous outdoor locations including Lubber Run have been significantly reduced.
- Ongoing growth of the arts in the County has resulted in increased demand for facilities, services and funding. The growth and development of numerous heritage/traditional arts groups has resulted in a need for additional funding for facility monitors to support various arts activities presented by these groups.