

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** provides oversight and leadership to the division, promotes Arlington as an innovative community that values the arts as an essential part of life, and advances the arts through entrepreneurial partnerships that enhance economic and community development. This section produces the Planet Arlington World Music Festival, along with related events throughout the year that address issues of globalization, immigration and the environment. It supports the County Fair and oversees the events offered through the Rosslyn Business Improvement District (BID), Arlington Arts al Fresco and the division's special presenting programs. 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.
- **Technical Services and Facilities Management Program** manages arts facilities and provides technical services that support arts programs throughout the County. **Technical Services** foster 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 and provides technical assistance at numerous countywide public events. **Facilities Management** 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 and also manages the division's facility rental program and the County's mobile stage.
- **Cultural Development Program** enables 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; it 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; 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; overseeing the Sister Cities Program, Heritage Arts Program, and the Lee and Ellipse Arts Centers; and collaborating with the Department of Community Planning, Housing and Development to facilitate community research and discussion to inform the planning of the Nauck Town square.
- **Public Art Program** increases access to the arts and contributes 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.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
CULTURAL AFFAIRS DIVISION

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,988,940	\$2,133,816	\$2,215,115	4%
Non-Personnel	1,071,459	1,075,277	1,227,842	14%
Subtotal	3,060,399	3,209,093	3,442,957	7%
Intra-County Charges	(269,876)	(314,900)	(456,091)	45%
Total Expenditures	2,790,523	2,894,193	2,986,866	3%
Fees	120,785	112,000	88,000	-21%
Grants	49,500	54,500	54,500	-
Total Revenues	170,285	166,500	142,500	-14%
Net Tax Support	\$2,620,238	\$2,727,693	\$2,844,366	4%
Permanent FTEs	24.1	24.10	24.10	
Temporary FTEs	2.0	2.00	1.60	
Total Authorized FTEs	26.1	26.10	25.70	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates. The increase is partially offset by the transfer of temporary staff (\$22,606, and 0.40 FTE) from the Technical Production program to Supplemental Fees Program.
- ↑ Increase in non-personnel expenditures (\$152,565) includes telephone and utility cost increases based on anticipated adjustments, non-discretionary contractual increases for Rosslyn Spectrum Theatre rent (\$13,802) and Ellipse Arts Center rent (\$3,045), County owned vehicle charges, and various expenses in support of the Rosslyn BID (\$133,103).
- ↑ Increase in intra-county charges (\$141,191) is due to increases in the Rosslyn BID.
- ↓ Revenue decrease is due to transfer of Technical Production fees (\$24,000) to the Supplemental Fees Program.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Arts organizations supported	43	57	56	53	54	56	56
Combined budgets of supported organizations (million)	\$6.20	\$6.55	\$6.77	\$10.47	\$10.50	\$10.60	\$10.60
Number of performances presented by arts organizations	1,479	1,461	1,418	1,530	1,575	1,575	1,575

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Artist studio visits at Lee Arts Center	2,293	2,602	4,594	4,642	4,750	4,750	4,750
Attendance at heritage events	19,585	21,380	18,750	20,450	21,000	21,000	21,000

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Cultural heritage events presented	34	39	37	37	37	37	37

- Increase in Artist Studio visits at Lee Arts Center in FY 2006 was due to a new attendance policy; increase in FY 2007 was due to an increase in membership.

FUTURE BUDGET CONSIDERATIONS

- Shirlington continues to develop as the County's first arts district. Funding for programming and marketing may be required to ensure continued success.