

# Office of Arts and Culture

Arts and Business Council

Public Art Program

Arts Education

Community Arts Support Grants

Cultural Facility Development

## DEPARTMENT SUMMARY

|  |   |                             |
|--|---|-----------------------------|
| <b>PROGRAM</b><br>Community Enrichment | <b>DEPARTMENT</b><br>Office of Arts and Culture | <b>DEPARTMENT NO.</b><br>45 |
|--|---|-----------------------------|

**Program Goal**

The Office of Arts and Culture supports the development of the arts and cultural community in Phoenix, and seeks to raise the level of awareness and participation of city residents in the preservation, expansion and enjoyment of arts and culture.

**EXPENDITURES BY CHARACTER**

| CHARACTER                                | 2003-04<br>ACTUAL<br>EXPENDITURES | 2004-05<br>ESTIMATED<br>EXPENDITURES | 2005-06<br>COUNCIL<br>ALLOWANCE | PERCENT CHANGE<br>FROM 2004-05<br>ESTIMATE |
|--|-----------------------------------|--------------------------------------|---------------------------------|--|
| PERSONAL SERVICES                        | \$838,284                         | \$934,577                            | \$1,056,238                     | 13.0%                                      |
| CONTRACTUAL SERVICES                     | 1,345,565                         | 1,813,198                            | 1,792,234                       | -1.2%                                      |
| INTERDEPARTMENTAL CHARGES<br>AND CREDITS | (454,539)                         | (557,870)                            | (618,332)                       | 10.8%                                      |
| SUPPLIES                                 | 76,774                            | 8,860                                | 13,027                          | 47.0%                                      |
| EQUIPMENT AND MINOR<br>IMPROVEMENTS      | -                                 | -                                    | -                               | -  |
| LEASE/PURCHASE PAYMENTS                  | -                                 | -                                    | -                               | -  |
| MISCELLANEOUS TRANSFERS                  | -                                 | -                                    | -                               | -  |
| <b>TOTAL</b>                             | <b>\$1,806,084</b>                | <b>\$2,198,765</b>                   | <b>\$2,243,167</b>              | <b>2.0%</b>                                |

**AUTHORIZED POSITIONS**

|                           |             |             |             |          |
|---------------------------|-------------|-------------|-------------|----------|
| FULL-TIME POSITIONS       | 12.0        | 12.0        | 12.0        | -        |
| PART-TIME POSITIONS (FTE) | 0.5         | 0.5         | 0.5         | -        |
| <b>TOTAL</b>              | <b>12.5</b> | <b>12.5</b> | <b>12.5</b> | <b>-</b> |

**SOURCE OF FUNDS**

|  |                    |                    |                    |             |
|--|--------------------|--------------------|--------------------|-------------|
| General Funds                            | \$1,173,594        | \$1,154,199        | \$1,194,030        | 3.5%        |
| Grant Funds                              | 508,084            | 938,991            | 940,200            | 0.1%        |
| Local Transportation<br>Assistance Funds | 105,575            | 105,575            | 105,575            | -           |
| Other Restricted Funds                   | 18,831             | -                  | 3,362              | +100.0%     |
| <b>TOTAL</b>                             | <b>\$1,806,084</b> | <b>\$2,198,765</b> | <b>\$2,243,167</b> | <b>2.0%</b> |

2005-2006 OPERATING BUDGET

**PROGRAM CHANGES**

| PROGRAM  | DEPARTMENT                 |           |           |            | DEPARTMENT NO.                 |
|--|----------------------------|-----------|-----------|------------|--------------------------------|
| Community Enrichment   | Office of Arts and Culture |           |           |            | 45                             |
| DESCRIPTION  | 2004-05                    |           | 2005-06   |            | ADDITIONAL<br>2006-07<br>COSTS |
|  | POSITIONS                  | AMOUNT    | POSITIONS | AMOUNT     |                                |
| Reduce administrative costs including professional services, printing and postage.   | -                          | (\$5,000) | -         | (\$12,000) |                                |
| Reduce art preservation funding, including deferring the installation of replacement interpretive plaques at the Cesar Chavez Memorial Public Art Project. |                            |           | -         | (\$2,000)  |                                |
| Reduce grants to arts organizations.   |                            |           | -         | (\$17,000) |                                |
| <b>Total</b>   | -                          | (\$5,000) | -         | (\$31,000) |                                |

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

| PROGRAM  |              | DEPARTMENT                 |                          |  | DEPARTMENT NO.           |                         |
|--|--------------|----------------------------|--------------------------|--|--------------------------|-------------------------|
| Community Enrichment                           |              | Office of Arts and Culture |                          |  | 45                       |                         |
| ORGANIZATIONAL DETAIL/<br>CLASSIFICATION TITLE | PAY<br>RANGE | 2004-05                    |                          | 2005-06                                  |                          |                         |
|  |              | AUTHORIZED<br>POSITIONS    | ADDITIONS/<br>REDUCTIONS | AUTHORIZED<br>POSITIONS<br>AS OF 6/30/05 | ADDITIONS/<br>REDUCTIONS | AUTHORIZED<br>POSITIONS |
| <b>Office of Arts and Culture</b>              |              |                            |                          |  |                          |                         |
| <u>Full Time</u>                               |              |                            |                          |  |                          |                         |
| Arts & Culture Administrator                   | 903          | 1.0                        | -                        | 1.0                                      | -                        | 1.0                     |
| Senior Arts Specialist                         | 037          | 1.0                        | -                        | 1.0                                      | -                        | 1.0                     |
| Admin Asst II                                  | 035          | 1.0                        | -                        | 1.0                                      | -                        | 1.0                     |
| Arts Specialist                                | 033          | 7.0                        | -                        | 7.0                                      | -                        | 7.0                     |
| Accountant II                                  | 032          | 1.0                        | -                        | 1.0                                      | -                        | 1.0                     |
| Secretary III                                  | 025          | 1.0                        | -                        | 1.0                                      | -                        | 1.0                     |
| <b>Total Full Time</b>                         |              | <b>12.0</b>                | <b>-</b>                 | <b>12.0</b>                              | <b>-</b>                 | <b>12.0</b>             |
| <u>Part Time</u>                               |              |                            |                          |  |                          |                         |
| Admin Asst I                                   | 030          | 0.5                        | -                        | 0.5                                      | -                        | 0.5                     |
| <b>Total Part Time</b>                         |              | <b>0.5</b>                 | <b>-</b>                 | <b>0.5</b>                               | <b>-</b>                 | <b>0.5</b>              |
| <b>Total Office of Arts and Culture</b>        |              | <b>12.5</b>                | <b>-</b>                 | <b>12.5</b>                              | <b>-</b>                 | <b>12.5</b>             |