Office of Arts and Culture

Cultural Planning and Assistance, and Facility Development

Public Art Program

Grants Program

Arts Education Program

DEPARTMENT SUMMARY					
PROGRAM	DEPARTMENT	DEPARTMENT NO.			
Community Enrichment	Office of Arts and Culture	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.

	EXPENDITURE	S BY CHARACTE	R	
CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	\$ 971,446	\$ 1,081,476	\$ 1,242,187	14.9%
CONTRACTUAL SERVICES	185,613	565,171	796,932	41.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	(395,342)	(554,374)	(411,324)	25.8%
SUPPLIES	3,873	2,640	2,640	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(126,585)	126,585	-	-100.0%
TOTAL	\$ 639,005	\$ 1,221,498	\$ 1,630,435	33.5%
	AUTHORIZ	ED POSITIONS		
FULL-TIME POSITIONS	11.0	11.0	11.0	_
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	11.0	11.0	11.0	-
	SOURCE	OF FUNDS		
General Funds Federal and State Grant Funds Other Restricted Funds	\$ 616,673 11,972 10,360	\$ 1,110,638 85,860 25,000	\$ 1,567,175 38,260 25,000	41.1% -55.4% -
TOTAL	\$ 639,005	\$ 1,221,498	\$ 1,630,435	33.5%

PROGRAM CHANGES					
PROGRAM Community Enrichment	DEPARTMENT Office of Arte and Culture				
Community Emicriment	Office of Arts and Culture 2013-2014				45 ADDITIONAL
DESCRIPTION	REDUCTIONS ADDITIONS			2014-2015	
	POSITIONS		POSITIONS	AMOUNT	COSTS
Partially restore grant funding for nonprofit arts and culture organizations and provide funding for an additional 12 to 15 nonprofit arts and culture organizations.			-	\$180,000	
Restore Rental Support Program funding to assist nonprofit arts and cultural organizations that perform out of Symphony Hall, Herberger Theater and the Orpheum Theatre.			-	100,000	
Partially restore funding for maintenance of the City's aging public art collection of 150 sitespecific public art projects.			-	20,000	
Total			-	\$300,000	

POSITION SCHEDULE

PROGRAM		DEPARTMEN	Т		DEPARTME	NT NO.	
Community Enrichment		Office of A	rts and Culture)		45	
			2012-13			2013-14	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Office of Arts and Culture							
Arts & Culture Administrator	903	1.0	-	1.0	-	1.0	
Admin Aide	326	1.0	-	1.0	-	1.0	
Senior Arts Specialist	037	1.0	-	1.0	-	1.0	
Admin Asst II	035	2.0	-	2.0	-	2.0	
Arts Specialist	033	5.0	-	5.0	-	5.0	
Secretary III	025	1.0	-	1.0	-	1.0	
Total Office of Arts and Cultur	е	11.0	-	11.0	-	11.0	