

**ARLINGTON COUNTY, VIRGINIA
FY 2006 POLICY PRIORITY PROPOSAL**

Overview of Policy Priority

Department(s): Department of Parks, Recreation and Cultural Resources
Policy Priority: Coverage for Equitable Staffing of Arts Facilities

Funding for facility monitoring staff has not kept pace with expansion of the number of performance venues in use and the nights of use. This funding will meet the needs of 191 performances by 12 arts organizations. Currently, only two of five venues (Thomas Jefferson and Rosslyn Spectrum) have County staff specifically tasked with supporting the arts organization and serving the public. A third venue (Theatre on the Run) has a dedicated staff member with responsibilities in addition to supporting the producing organization. The remaining two venues (Gunston Theatres One and Two) split one staff person who is only scheduled when the public is attending. This results in a lower level of service provided to organizations using the Gunston Theatres.

A Theatre Use Fee will be charged to all organizations using theatres managed by the Cultural Affairs Division. The revenue generated will allow us to provide facility monitors at all arts facilities and improve services provided by the County staff. The Theatre Use Fee ranges from \$25 to \$125 per performance, based on the size of theatre for the performance. Expenditures and revenue are both budgeted at \$30,000 making the net tax support \$0. Revenue projections are based on the number of performances that arts organizations will schedule. Funding would cover 2,000 hours of facility monitor time. This change will allow for expanded service delivery and recover the cost. Currently, the two Gunston Theatres share one staff person for an average of 20 hours a week, 50 weeks a year. Under the new program, each theatre will have a dedicated staff person for 30 hours a week, 50 weeks a year.

The fee design should allow future increases in activity to be covered by increased revenue. Depending on the supported arts organization, this fee represents an estimated annual increase in expense for arts organizations of \$120 - \$6,400 depending on the size facility used and the number of scheduled performances. While the charges still make theatre use in Arlington more affordable than in other jurisdictions, the new fee may represent approximately 0.5% - 2.5% of an organization's gross receipts. Organizations using Arlington theatres are generally nonprofit organizations, and most function in a tightly-budgeted, break-even scenario. The fee increase will likely require organizations to raise ticket prices and/or conduct additional fundraising to cover costs.

Performance Measures

Performance Measure	FY 2003	FY 2004	FY 2005	FY 2006*	Analysis
Percentage of County-managed theatres with dedicated facility monitors	60%	60%	60%	100%	By providing dedicated funding for adequate staff coverage, support to Arts Organizations will improve and be more equitable.

* Anticipated benefit with policy priority approved

Funding Information

	New FTEs	Year 1 Costs	Year 2 Costs
Staff costs	1.0	\$30,000	\$30,000
LESS: Fee receipts from theatre use fee		(30,000)	(30,000)
TOTAL POLICY PRIORITY NET TAX SUPPORT	1.0	\$0	\$0