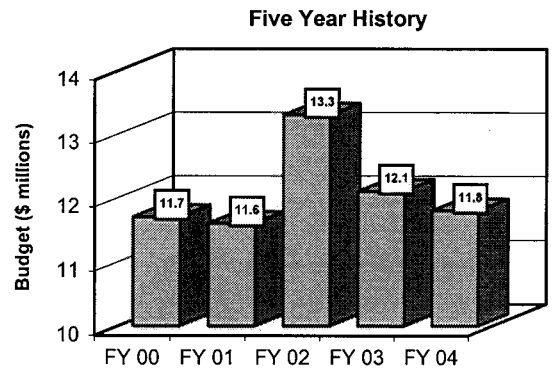


CULTURAL AFFAIRS DEPARTMENT

2003 - 2004 Proposed Budget

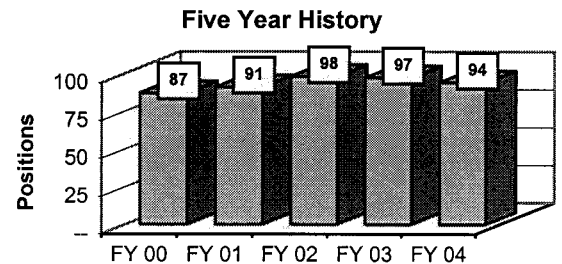
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 4,819,000	\$ 4,903,520	\$ 5,021,879	2.4%
Expense	1,112,000	1,218,876	1,172,644	(3.8)%
Equipment	9,000	--	11,565	100.0%
Special	5,624,000	5,981,733	5,591,868	(6.5)%
TOTAL	\$ 11,564,000	\$ 12,104,129	\$ 11,797,956	(2.5)%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	97	97	94	(3.1)%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 44,407	--
◆ 2003-04 Employee Compensation Adjustment	156,979	--
◆ Assistant General Manager	--	--
◆ City Art Collection Storage	78,000	--
◆ Computer Replacement	11,565	--
◆ Deletion of Vacancies	(195,027)	(3)
◆ Murals Restoration	35,000	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,269,890	117,062	4,386,952
Salaries As-Needed	630,811	1,297	632,108
Overtime General	2,819	-	2,819
Total Salaries	4,903,520	118,359	5,021,879
Expense			
Printing and Binding	124,317	(27,774)	96,543
Contractual Services	817,768	(20,443)	797,325
Transportation	4,500	-	4,500
Art and Music Expense	117,181	4,270	121,451
Governmental Meetings	3,633	-	3,633
Office and Administrative	74,800	(3,915)	70,885
Operating Supplies	76,677	1,630	78,307
Total Expense	1,218,876	(46,232)	1,172,644
Equipment			
Furniture, Office and Technical Equipment	-	11,565	11,565
Total Equipment	-	11,565	11,565
Special			
Special Events I	2,537,733	-	2,537,733
Special Events II	2,479,000	(389,865)	2,089,135
Special Events III	965,000	-	965,000
Total Special	5,981,733	(389,865)	5,591,868
Total Cultural Affairs	12,104,129	(306,173)	11,797,956

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
SOURCES OF FUNDS			
General Fund	2,596,617	(516,083)	2,080,534
Arts & Cult. Fac. & Services Fund (Sch. 24)	7,375,675	(396,826)	6,978,849
Arts Development Fee Trust Fund (Sch. 25)	2,131,837	571,736	2,703,573
Cultural Affairs Trust Fund (Sch. 29)	-	35,000	35,000
Total Funds	12,104,129	(306,173)	11,797,956
Percentage Change			-2.53%
Positions	97	(3)	94

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$44,407 Related Costs: \$5,600	44,407	-	50,007
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$156,979 Related Costs: \$19,795	156,979	-	176,774
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$82,754 Related Costs: \$10,435	82,754	-	93,189
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$17,786 Related Costs: \$2,243	17,786	-	20,029
5 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG \$88,070 Related Costs: \$11,106	88,070	-	99,176
Targeted Reductions			
6 . Salaries and Expense Reductions Department accounts are reduced as follows: salaries general, \$101,726 (2%); salaries, as-needed, \$43,078 (7%); contractual services, \$55,003 (7%); office and administrative, \$20,000 (27%); and printing and binding, \$39,854 (32%). Service levels will be maintained through Department efficiencies. Related costs consist of employee benefits. SG \$(101,726); SAN \$(43,078); EX \$(114,857) Related Costs: \$(12,827)	(259,661)	-	(272,488)
7 . Deletion of Vacancies Positions which have been vacant for more than one year are deleted. Existing service levels will not be impacted. Related costs consist of employee benefits. One clerical position in the Administration Section One accounting position in the Administration Section One art manager position in the Public Art Section SG \$(195,027) Related Costs: \$(49,356)	(195,027)	(3)	(244,383)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Service Level				
8 .	Assistant General Manager Position authority is provided for one Assistant General Manager of Cultural Affairs without additional funding. Position authority for one Community Arts Director is eliminated.	-	-	-
Other Changes or Adjustments				
9 .	Funding Adjustment Minor technical adjustments between the Department and the General Fund, the Arts and Cultural Facilities and Services Trust Fund and the Arts Development Fee Trust Fund will not impact current service levels. Adjustments are made between various accounts to reduce the impact of targeted reductions, continue vital cultural programming and provide funding for new programs (See Items 8, 12 and 13). The Department's continued restructuring of the special events program will make the award process more competitive and efficient and will also ensure the distribution of resources to the city's diverse communities. SG \$35,000; SAN \$9,375; SP \$(389,865); EX \$(9,375)	(354,865)	-	(354,865)
10 .	Managed Attrition Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits. SG \$(11,181) Related Costs: \$(2,604)	(11,181)	-	(13,785)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(430,738)</u>	<u>(3)</u>	

City Arts

This program provides instruction in a variety of visual and performing arts, performing arts programs and art exhibitions at City facilities and community locations.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11. Apportionment of Changes Applicable to Various Programs	(256,108)	(1)	(253,805)
Related costs consist of employee benefits			
Related Costs: \$2,303			
Other Changes or Adjustments			
12. City Art Collection Storage	78,000	-	78,000
Funding will be provided by the Arts and Cultural Facilities and Services Trust Fund for storage, maintenance and tracking of the City's Art Collection to protect City assets valued from \$3 to \$5 million from damage and theft.			
<i>EX \$78,000</i>			
13. Computer Replacement	11,565	-	11,565
Funding for the replacement of nine computers is provided. The Department's replacement cycle is five years. Funding is provided from the Arts and Cultural Facilities and Services Trust Fund.			
<i>EQ \$11,565</i>			
TOTAL CITY ARTS	<u>(166,543)</u>	<u>(1)</u>	
2002-03 Program Budget	4,271,322	39	
Changes in Salaries, Expense, Equipment and Special	(166,543)	(1)	
2003-04 PROGRAM BUDGET	<u>4,104,779</u>	<u>38</u>	

Communication, Resource & Audience Development

This program provides seminars, workshops and other technical support to community arts organizations and Regional Arts Councils in areas such as arts education, development, marketing, and public relations, and public and private sponsored job programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs	9,739	-	14,415
Related costs consist of employee benefits			
Related Costs: \$4,676			
TOTAL COMMUNICATION, RESOURCE & AUDIENCE DEVELOPMENT	<u>9,739</u>	<u>-</u>	
2002-03 Program Budget	687,718	10	
Changes in Salaries, Expense, Equipment and Special	<u>9,739</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>697,457</u>	<u>10</u>	

Public Art

This program provides technical assistance to public and private developers covered by Ordinances No. 164-244 and No. 166, 725 which require an arts component in new developments, and technical and financial support to non-profit organizations and individuals for public cultural events.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15. Apportionment of Changes Applicable to Various Programs	(96,028)	(1)	(118,822)
Related costs consist of employee benefits			
Related Costs: \$(22,794)			
Other Changes or Adjustments			
16. Murals Restoration	35,000	-	35,000
Funding will be provided from the Cultural Affairs Trust Fund for salaries, as-needed for the Caltrans Mural Restoration project. This will allow the Department to use as-needed staff as required.			
Funding is reimbursed by the State.			
SAN \$35,000			
TOTAL PUBLIC ART	<u>(61,028)</u>	<u>(1)</u>	
2002-03 Program Budget	4,805,844	8	
Changes in Salaries, Expense, Equipment and Special	<u>(61,028)</u>	<u>(1)</u>	
2003-04 PROGRAM BUDGET	<u>4,744,816</u>	<u>7</u>	

Architectural Design/Historic Preservation

This program provides design review of buildings and structures constructed over or on City property and facilitates the designation of cultural and historic monuments.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs	(25,860)	-	(22,110)
Related costs consist of employee benefits			
Related Costs: \$3,750			
TOTAL ARCHITECTURAL DESIGN/HISTORIC PRESERVATION	<u>(25,860)</u>	<u>-</u>	
2002-03 Program Budget	627,548	19	
Changes in Salaries, Expense, Equipment and Special	<u>(25,860)</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>601,688</u>	<u>19</u>	

General Administration and Support

This program provides overall management and administrative support necessary for operation of the Department.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
18 . Apportionment of Changes Applicable to Various Programs	(62,481)	(1)	(66,024)
Related costs consist of employee benefits			
Related Costs: \$(3,543)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(62,481)</u>	<u>(1)</u>	
2002-03 Program Budget	1,711,697	21	
Changes in Salaries, Expense, Equipment and Special	<u>(62,481)</u>	<u>(1)</u>	
2003-04 PROGRAM BUDGET	<u>1,649,216</u>	<u>20</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
COMMUNITY ARTS DIVISION							
Art Courses offered	1,650	736	700	700	765	842	850
Art Class enrollment	31,000	55,108	30,000	30,000	32,225	24,200	30,000
Art exhibitions presented	100	75	63	66	58	66	66
Art exhibitions attendance	103,345	47,995	50,355	50,420	47,000	55,000	65,000
Special Events/Festivals	60	167	77	102	104	104	104
Special Events/Festival attendance	350,000	403,275	375,500	400,050	410,000	484,000	490,000
Teacher Training/On-Site Family Workshops	10	7	15	1	1	3	5
Workshops, Programs & School Tours	87	613	489	119	125	131	135
Workshops, Programs & School Tours-Atten.	5,790	12,143	11,630	1,630	1,750	13,200	14,000
Hollyhock House: Spec Events & School Tours**	-	5	43	-	-	-	-
Hollyhock House: Spec Events & School Tours Attend***	2,080	6,996	2,500	-	-	-	-
Hollyhock House Attendance***	13,123	20,085	10,000	-	-	-	-
Public visitation - Watts Towers	17,600	11,282	8,000	15,000	15,000	25,000**	35,000
Tours, School visits, Spec Events-Watts Towers**	254	158	478	70	76	100**	125
Tours, Exh, Spec Events, Workshops-CAFAM	-	-	*37	112	125	-	132
Tours, Exh, Spec Events, Wrkshps Att-CAFAM	-	-	*51,000	65,600	68,000	47,400	50,000
Public art presentations	-	-	-	12	15	13	15
Slide/Perf Art Registries: Number of Artists	-	1,246	1,300	1,500	1,525	1,700	1,800
Slide/Perf Art Reg: Exh/Employment Contracts	-	42	50	60	65	65	65
Art Partner Site Visit/Contract Compliance	-	-	-	72	72	65	65
<u>YOUTH, ARTS & EDUCATION</u>							
Artist Grants/contracts awarded	-	*58	*58	58	58	58	56
Community outreach to artists/agencies (# contacted)	-	700	850	850	850	850	850
Outreach workshops & seminars (# served)	-	875	900	900	900	1,000	1,000
Inter-agency/advocacy outreach	-	10	*12	15	15	15	20
Contract compliance monitoring	-	35	35	40	45	50	50
PERFORMING ARTS DIVISION							
Music/Theater Programs presented *	-	433	*473	551	-	635	750
Music/Theater Programs attendance *	-	65,067	*75,180	83,298	*87,400	85,000	100,000
<u>THEATERS</u>							
Madrid - Events	-	-	150	165	*130	125	50
Madrid - Event Attendance	-	-	25,000	27,500	*18,000	15,000	5,000
Warner Grand - Events	-	-	36	40	*130	100	150
Warner Grand - Event Attendance	-	-	16,200	17,820	*18,000	15,000	25,000
LATC - Events	-	-	200	220	*301	340	350
LATC - Event Attendance	-	-	31,600	34,760	*34,380	45,000	50,000
Tours - All Theaters***	-	-	111	126	*130	70	50
Tour Attendance - All Theaters***	-	-	2,991	3,301	*18,000	10,000	7,500
<u>PROGRAMS</u>							
Sundays Live	-	-	52	52	50	50	50
Sundays Live - Live Attendance	-	-	26,000	26,000	25,000	25,000	25,000
Sundays Live - Radio Audience	-	-	520,000	520,000	500,000	-	500,000
Senior Series/Trust Fund/Special Events	-	-	261	287	*350	140	200
Senior Series/Trust Fund/Spec Events - Attend.	-	-	380,000	418,000	*450,000	410,000	450,000
MARKETING AND DEVELOPMENT							
(formerly Services to the Field)							
<u>DEVELOPMENT: Grants/Fundraising</u>							
Fundraising from Governmental Agencies	\$ 1,350,999		\$ 1,500,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 125,000
Fundraising from Private Organizations	\$ 292,025		\$ 280,000	\$ 38,145	\$ -	\$ -	\$ 725,000
Sponsorships obtained	-		-	2	3	5	40

* Revised figures

** Reopened for public tours in October 2001

*** Closed for rehabilitation 3/1/00-5/1/03

+ Figures listed below by facility

~ Represents CAD mailings not other divisions or CAD facilities

*** Warner Grand will close for renovations on further notice. New program instituted with Target Stores at Madrid will increase attendance in FY2002-03.

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
MARKETING AND DEVELOPMENT (cont.)							
<u>Marketing: Outreach/Festivals/Media/Public Relations/Graphic Design</u>							
Community Calendars	-	-	-	12	12	12	12
Constituent outreach	-	-	4,500,000	700,000	700,000	821,000	1,400,000
Festivals	-	-	-	160	160	183	330
Graphic Projects (Print & Web)	-	-	-	113	115	115	240
Press Releases	-	-	-	170	175	175	200
ARCHITECTURAL DESIGN/HISTORIC PRESERVATION PROGRAM							
Architectural/street lighting plans reviewed	50	224	*120	250	786	840	900
Cultural monument applications reviewed	21	16	20	25	27	40	60
Cultural monument designations	7	11	10	15	16	30	50
Historical Preservation Overlay Zone applications	-	4	*2	5	2	5	4
Sites inspected (citywide)	20	29	20	32	5	10	10
Professional inspections - Watts Towers	65	87	60	88	88	70	60
Hist. Property Contracts processed/maintained	18	58	*98	180	180	187	180
Hist. Property Contracts site inspections	-	-	80	140	140	215	200
GRANTS, PUBLIC ART & CULTURAL PLANNING DIVISION							
<u>REGIONAL ARTS COUNCILS (canceled)</u>							
Community outreach (number contacted)	-	410	-	-	-	-	-
Newsletters produced	-	1	-	-	-	-	-
Grant apps, contracts, final reports processed	790	4	-	-	-	-	-
Community workshops conducted	51	3	-	-	-	-	-
<u>PRIVATE PERCENT FOR ART (Arts Development Fee)</u>							
Private Projects managed	40	108	100	120	75	75	75
<u>PUBLIC PERCENT FOR ART (Public Works Improvements Arts Program)</u>							
PWIAP Projects managed/monitored	-	75	91	106	75	106	135
Community outreach (number contacted)	-	9,000	12,000	15,000	17,000	15,000	15,000
<u>CITY ART COLLECTION/MURALS</u>							
Murals completed	2	15	36	36	36	8	1
Murals restored	1	15	3	10	15	32	33
Donations to City art collection	-	-	8	8	10	5	5
Artwork conservation projects	-	-	18	22	27	8	3
Artworks loaned/returned from loan	-	-	180	230	280	200	200
Artwork condition assessment	-	-	100	113	125	23	5
Artwork appraised	-	-	-	-	-	200	200
Mural condition assessment	-	-	5	200	6	23	5
<u>GRANTS</u>							
Cultural & Regional Community Outreach	-	31	35	31	31	31	38
Cultural & Regional Grant Applications	-	363	371	404	410	500	500
Panel Judging Sessions	-	34	26	26	27	30	30
Commission Judging Sessions	-	2	2	2	2	2	2
Cultural & Regular Grant Contracts/Amendments/Extensions	-	156	160	175	168	175	150
Contract compliance	-	75	37	50	48	50	60
Total facilities maintained & Improved	-	-	-	30	30	32	32
Construction and Capital Projects in progress #	-	-	-	-	12	14	14
Value of Prop K Capital Projects in progress #	-	-	-	-	\$ 7,000,000	\$ 17,000,000	\$ 17,000,000

* Revised figures

** Council mandated special project

Workload indicators established in 2000-01