

P R I O R I T Y

Date: September 7, 2010

To: Mayor & City Council

From: Patrick H. West
City Manager

Subject: : Funding for Arts
Programs

Comments: Supplemental
Information for 3:30 p.m.
Budget Hearing

cc



Date: September 3, 2010

To: Patrick H. West, City Manager

From: Lori Ann Farrell, Director of Financial Management/CFO

For: Mayor and Members of the City Council

Subject: Funding for Arts Programs

This memo provides an overview of citywide funding for the arts for your reference as you continue deliberations regarding the FY 11 Proposed Budget.

As detailed on Attachment A, a total of \$5,049,012 was expended for a broad range of artistic and cultural programs in FY 2009, and a total of \$5,738,277 is projected to be spent in the current year, FY 2010.

Arts Council for Long Beach

As part of the various programs funded throughout the city, direct support is also provided to the private, non-profit, Arts Council for Long Beach organization as follows:

Arts Council for Long Beach	FY 2009 Actual	FY 2010 Projected
City Manager (SAP Fund)	540,000	370,000
Community Development (General Fund)	89,658	92,903
Office space and equipment costs		
Redevelopment (RDA Funds)	169,048	169,048
Support for staff expenses		
Subtotal Direct Support	\$798,706	\$631,951
Redevelopment (RDA Funds)	70,225	788,000
Arts Projects and Educational Outreach		
Total Arts Council Funding	\$868,931	\$1,419,951

Please note the FY 11 Proposed Budget reflects a reduction of \$40,700 for the annual Arts Council contract funded by the Special Advertising and Promotions (SAP) Fund, consistent with other citywide budget reductions.

In addition to the Redevelopment funding for staff expenses listed in the chart above, Redevelopment also provides annual support to the Arts Council for designated projects and educational outreach. This support is detailed on Attachment B.

Patrick H. West, City Manager
September 3, 2010
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While a reduction is proposed in the Arts Council contract in FY 11, please note the City's total commitment to the arts exceeds \$5 million annually.

Please contact me at extension 8-6427 if you need further information.

LAF:vafb
\\FY10\Arts Council TFF.doc

Attachments

CC: SUZANNE FRICK, ASSISTANT CITY MANAGER
REGINALD I. HARRISON, DEPUTY CITY MANAGER
AMY J. BODEK, DIRECTOR OF DEVELOPMENT SERVICES

City of Long Beach Expenditures for Arts and Cultural Programs

City Manager Departments Program Description	General Fund		Other Funds	
	FY 2009 Actual	FY 2010 Projected	FY 2009 Actual	FY 2010 Projected
Airport				
Bixby Knolls Dragster Expo and Car Show			132	6,300
Latin American Parade			5,000	0
Martin Luther King Jr. Parade			0	2,500
Sea Festival Association			10,000	10,000
Partners of Parks (Snow Day)			0	2,500
Veteran's Day Parade			3,000	0
Airport Subtotal	\$0	\$0	\$18,132	\$21,300
City Manager				
Arts Council for Long Beach			540,000	370,000
City Manager Subtotal	\$0	\$0	\$540,000	\$370,000
Community Development				
Graffiti Prevention Mural Program			91,000	20,000
Painted Signal Control Boxes			33,815	45,000
Neighborhood Partners Program (NPP) - Art Related			4,000	
Banners - Pacific Ave	5,203	0	412	5,250
Long Beach Jr. Concert Band	139,145	154,543		
Long Beach Museum of Art	569,000	169,000		
Historical Society (value of lease, actual cost: \$1 per year)			90,000	90,000
Arts Council for LB (office space and equipment costs support)	89,658	92,903		
Community Development Subtotal	\$803,006	\$416,446	\$219,227	\$160,250
Gas & Oil				
Long Beach Jr. Concert Band			0	9,000
Municipal Band			0	75,000
Gas & Oil Subtotal	\$0	\$0	\$0	\$84,000
Library				
Annual purchase of art books for adults	28,000	30,000		
Annual purchase of art books for children	2,700	2,400		
Annual purchase of specialized art books for the Miller Room	10,000	10,000		
Online Art databases (Artifact, Oxford Art Online)	7,295	7,295		
Annual purchase of music CDs for adults	43,000	16,000		
Annual purchase of music CDs for children	8,000	5,000		
<i>In-Kind Support and Donations:</i>				
Art displays and exhibitions				
Book Clubs (free meeting space and staff time)				
Cultural displays and exhibitions				
DVDs				
Film series				
Live performances at Library events				
National Library Month programs				
Summer Reading Club programs				
Library Subtotal	\$98,995	\$70,695	\$0	\$0

Program Description	General Fund		Other Funds	
	FY 2009 Actual	FY 2010 Projected	FY 2009 Actual	FY 2010 Projected
Parks, Rec & Marine				
Arts Supply Costs	105,000	45,000	0	0
Art Contract Classes	34,000	40,000	0	0
Art Walk (labor hours)	72	75	0	0
Belmont Shore 2nd St Holiday Parade	0	0	7,500	7,500
Black History/Juneteenth	11,418	5,000	14,809	15,430
Cambodian New Year (landscaping)	12,032	12,000	0	0
Cinco de Mayo	0	0	43	15,395
Civil War Reenactment (landscaping)	13,800	13,000	0	0
Concerts in the Park	6,567	6,690	0	0
Daisy Lane Christmas Parade (includes PD, FD, PW)	6,395	7,655	26,063	34,017
Homeland Cultural Center	153,568	215,604	0	0
Long Beach Jr. Concert Band			518	0
Martin Luther King Jr. Parade	23,389	19,380	27,121	19,368
Movies in the Park	6,092	6,200	0	0
Municipal Band	154,350	131,192	423,753	437,175
Murals Arts Program	37,004	36,717	7,821	0
Music and Arts Camp	51,445	53,534	0	0
Naples Boat Parade	0	0	5,000	5,000
Parade of 1,000 Lights	0	0	2,000	2,000
Rancho Los Alamitos	542,557	492,252	0	0
Rancho Los Cerritos	12,083	11,015	0	0
Sea Festival	6,182	6,292	15,323	39,522
Shakespeare presentation (labor hours)	72	75	0	0
Veteran's Day Parade (includes PD, FD, PW)	8,423	11,188	16,329	7,392
Parks, Rec & Marine Subtotal	\$1,184,449	\$1,112,869	\$546,280	\$582,799
Public Works				
Aquarium of the Pacific	0	0	6,813	0
Municipal Band			30,000	75,000
Public Works Subtotal	\$0	\$0	\$36,813	\$75,000
Redevelopment				
Arts Council for LB - Administration (Staff)	0	0	169,048	169,048
Arts-Related Loans	0	0	20,000	500,000
Arts-Related Developments	0	0	300,466	607,434
Public Art Projects/Installations	0	0	642,972	1,111,202
Performances/Parades/Cultural Events	0	0	177,347	232,531
Historic Preservation	0	0	292,277	224,703
Redevelopment Subtotal	\$0	\$0	\$1,602,110	\$2,844,918
TOTAL - CITY MANAGER DEPARTMENTS	\$2,086,450	\$1,600,010	\$2,962,562	\$4,138,267

Total FY 2009 Actual - All Funds Combined
Total FY 2010 Projected - All Funds Combined

\$5,049,012
\$5,738,277

FY09-FY11 ACLB Services and Projects

	FY09 (10/01/08 to 9/30/09)	FY10 (10/01/09 to 9/30/10)	FY11 (10/01/10 to 9/30/11)	Total
TEMPORARY PROJECTS^a				
Urban Lab -Ocean and Lime	4,000	60,000		64,000
Expo Building Project	10,000			10,000
Four Mobile Exhibits - Vacant Storefronts	3,000	17,000		20,000
Design District Banner Project			10,000	10,000
Pacific Avenue Banner Project			10,000	10,000
North Village Banner Project			10,000	10,000
Ten Mobile Exhibits (\$5,000 each)			50,000	50,000
PERMANENT PROJECTS^a				
Seven Citywide Public Projects	18,500	531,500		550,000
Seagrass/Ocean Blvd Median				
Mobile Art/TBD				
Playing Chase/Chace Park				
Concert for the Wind/Grace Park				
Urban Totems/Atlantic Ave Median				
Ta Da/E. Artesia Median				
Learning Curves/MLK Medians				
Westside Industrial Median	13,000			13,000
Paramount Petroleum Public Art Project		70,000		70,000
Rosa Parks Park		72,500		72,500
Two Memorial Bus Shelters	3,000	37,000		40,000
Total				
EDUCATIONAL OUTREACH^a				
X Marks the Spot Feasibility Study	18,725			18,725
National Endowment for the Arts Project			20,000	20,000
Public Art Film Series			15,000	15,000
ADMINISTRATIVE SERVICES				
Fiscal Year 2009	169,048			169,048
Fiscal Year 2010		169,048		169,048
Fiscal Year 2011			169,048	169,048
Executive Director (16%)	13,500			
Director of PA & Design (90%)	68,627			
Associate Director of PA & Design (90%)	43,861			
PA Assistant (50%)	19,110			
Overhead	23,950			
Total	169,048			
REDEVELOPMENT TOTAL	\$239,273	\$957,048	\$284,048	\$1,480,369

^a Funds may be reallocated between these three programs at the discretion of the Executive Director upon written request from the Consultant. However, the overall budget may not be exceeded.