FY 2020 Budget: Important Dates

• **Worksession with the County Board:**
  - Thursday, March 14, 4:00-6:30 PM, County Board Room
  - Arts Commission will make statement
  - Public may observe, ONLY

• **Public Hearings on Proposed FY 2020 Budget**
  - Tuesday, April 2, 7:00 PM, County Board Room
  - Thursday, April 4, 7:00 PM, County Board Room
  - Public may sign up to speak in advance or at meeting until 8:00 PM

• **County Board Adopts FY 2020 Budget and Appropriations Resolutions**

• **School Board Adopts FY 2020 Budget**
Proposed FY 2020 Budget Reductions: Cultural Affairs

Eliminate a vacant Audio Production Specialist position ($108,143, 1.0 FTE), partially offset by adding $25,000 in ongoing funding for contractual services.

IMPACT:
Audio production support for CAD programming at Columbia Pike Library, Lubber Run Amphitheater, Rosslyn Jazz Fest, and Columbia Pike Blues Festival will be contracted out or performed by temporary staff.
Proposed FY 2020 Budget Reductions: Cultural Affairs

Close the Scenic Studio program ($108,621, 1.0 FTE).

IMPACT:
The four community arts groups that utilize the shop will need to find an alternative construction facility space or a vendor to provide scenery production services.
Proposed FY 2020 Budget Reductions: Cultural Affairs

Eliminate the Facility Manager at 3700 South Four Mile Run Drive ($96,663, 1.0 FTE).

IMPACT:
The responsibilities of this position will be absorbed by existing staff in the Cultural Affairs Division.
Proposed FY 2020 Budget Reductions: Cultural Affairs

Close the Costume Lab ($70,761, 1.0 FTE).

IMPACT:
The three primary users of the Costume Lab – The Arlington Players, Avant Bard (Washington Shakespeare Company), and Signature Theater – will need to find an alternative costume rental company.
Proposed FY 2020 Budget Reductions: Cultural Affairs

Retain the Facility Technical Services Director.

IMPACT:
This position’s ongoing funding will be replaced with one-time funding ($151,202) for the duration of the employee’s participation in the County’s Deferred Retirement Option Plan (DROP). The incumbent will assist Cultural Affairs staff with transitioning its services to a new business model. The position will be eliminated once the DROP period concludes in FY 2022.
Proposed FY 2020 Budget Additional Reduction Option:
Cultural Affairs

Reduce Arts Grants Program Funds by $70,000

IMPACT:
Funds available for Arts Grants will be reduced to $145,810.