

# Office of Arts and Cultural Affairs

## James Keblas, Interim Director

### Contact Information

Department Information Line: (206) 684-7171

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/arts/>

### Department Description

The mission of the Office of Arts and Cultural Affairs (OACA) is to promote the value of arts and culture in communities throughout Seattle. The Office promotes Seattle as a cultural destination and invests in Seattle's arts and cultural sector to ensure the city has a wide range of high-quality programs, exhibits, and public art. The Office has four programs: Public Art; Cultural Partnerships; Community Development and Outreach; and Administrative Services. These programs are supported by two funding sources: the Arts Account, which is derived from 75% of the City's admission tax revenues; and the Municipal Arts Fund (MAF), which is derived from the One Percent for Arts program.

The Public Art Program integrates artists and the ideas of artists in the design of City facilities, manages the City's portable artworks collection, and incorporates art in public spaces throughout Seattle. This is funded through the One Percent for Art program, which by ordinance requires eligible City capital projects contribute one percent of their budgets to the Municipal Arts Fund for the commission, purchase, and installation of public artworks.

The Cultural Partnerships Program offers technical assistance and invests in cultural organizations, youth arts programs, individual artists, and community groups to increase residents' access to arts and culture, and to promote a healthy cultural sector in the city. Prior to 2010, funding for the program came from the General Subfund and the Arts Account, a fund established in order to reinvest 20% of the City's admission tax revenues in arts and culture. Beginning in 2010, an additional 55% of the admissions tax that previously went to the General Fund was diverted to the Arts Account and was designated specifically for Arts programming, including Cultural Partnerships, Community Development and Outreach, and Administrative Services.

The Community Development and Outreach Program works to ensure greater community access to arts and culture by promoting opportunities for Seattle's arts and culture community through annual forums and award programs, by showcasing community arts exhibits and performances at City Hall, and by developing communication materials to promote Seattle as a "creative capital."

The Administrative Services Program provides executive management and support services for the Office; supports the Seattle Arts Commission, a 15-member advisory board, which advises the Office, the Mayor, and the City Council on arts programs and policy; and promotes the role of the arts in economic development, arts education for young people, and cultural tourism.

### Policy and Program Changes

In developing the 2011 Adopted Budget, the City of Seattle's General Fund was facing a \$67 million shortfall in 2011. The 2011 Adopted Budget includes reductions for all General Fund-dependent functions. While not a direct recipient of General Fund dollars, OACA receives admissions tax revenues that just one year ago were considered part of the General Fund. In the face of the General Fund's significant financial challenges, the 2011 Adopted Budget expands the definition of qualifying arts programming in the City to include arts-related programming in the Department of Parks and Recreation (DPR) to preserve a broad array of arts programming while easing the pressure on the General Fund. For years 2011 and 2012, a portion of the admissions tax

## Arts and Cultural Affairs

revenues allocated to the Arts Account will be dedicated to DPR's arts programming. With this strategy in mind, the 2011 Adopted Budget includes reductions to the Arts program, as well as the Arts Account fund balance, in order to create funding capacity to support arts programming in DPR, including downtown parks arts programming, arts activation in outdoor neighborhood parks, and the program costs for the Langston Hughes Performing Arts Center. The realignment of funding in this manner will ensure the continuation of programming that provides a wide variety of arts experiences to the public throughout the City. These programs include concerts, art installations, street performers, ballroom dancing, performing arts training, and music exploration opportunities. These innovative programs are designed to serve all ages and all ethnic groups, and to make our parks creative, fun, community spaces. They particularly emphasize youth involvement and the transformation of young lives through participation in creating art.

The Office of Arts and Cultural Affairs identified a series of programming and administrative reductions in order to create capacity to support the DPR programs. In identifying reductions, OACA sought to preserve funding for community grants and for programs that serve children and youth, and those who do not have the financial means to access to other forms of art enrichment and programming.

Funding for the Seattle Presents concert series will be reduced from weekly to once a month in 2011. The "on-hold" music programming for City phones is eliminated, and City Hall community art exhibitions will be produced 3-4 times per year instead of monthly. Staffing is reduced by a half of a position commensurate with this programming reduction.

Funding for external contracts is reduced, resulting in the elimination of City funding to the Seattle Convention and Visitors Bureau and One Reel. This reduction results in the loss of funding to the Seattle Convention and Visitors Bureau for an online calendar of events at 'seeseattle.org' and to One Reel for the Mayor's Arts Award event.

The 2011 Adopted Budget eliminates two administrative staff positions which will impact customer service, contract coordination and will curtail assistance to the Arts Commission and Public Art Advisory Committee. Administrative responsibilities will be distributed among the existing staff.

### **City Council Provisos**

There are no Council provisos.

## Arts and Cultural Affairs

<b>Appropriations</b>	<b>Summit Code</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
<b>Arts Account Budget Control Level</b>					
Administrative Services - AT		0	462,515	342,609	348,962
Arts Account		1,668,443	1,207,454	0	0
Community Development and Outreach - AT		0	507,297	1,471,780	1,495,373
Cultural Partnerships - AT		0	1,502,209	2,608,686	2,657,102
<b>Arts Account Budget Control Level</b>	<b>VA140</b>	<b>1,668,443</b>	<b>3,679,474</b>	<b>4,423,075</b>	<b>4,501,437</b>
<b>General Subfund Budget Control Level</b>					
Administrative Services - GF		583,858	0	0	0
Community Development and Outreach - GF		720,081	0	0	0
Cultural Partnerships - GF		1,735,818	0	0	0
<b>General Subfund Budget Control Level</b>	<b>VA400</b>	<b>3,039,757</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Municipal Arts Fund Budget Control Level</b>	<b>2VMAO</b>	<b>1,760,153</b>	<b>2,754,882</b>	<b>2,693,359</b>	<b>2,788,342</b>
<b>Department Total</b>		<b>6,468,352</b>	<b>6,434,356</b>	<b>7,116,435</b>	<b>7,289,779</b>
<b>Department Full-time Equivalents Total*</b>		<b>23.10</b>	<b>23.10</b>	<b>20.60</b>	<b>20.60</b>

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

<b>Resources</b>		<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
General Subfund		3,039,757	0	0	0
Other		3,428,595	6,434,356	7,116,435	7,289,779
<b>Department Total</b>		<b>6,468,352</b>	<b>6,434,356</b>	<b>7,116,435</b>	<b>7,289,779</b>

# Arts and Cultural Affairs

## Arts Account Budget Control Level

### Purpose Statement

The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth. The BCL appropriates the Office's admission tax set-aside, which is 75 percent of Admission Tax revenues.

### Program Expenditures

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Administrative Services - AT	0	462,515	342,609	348,962
Arts Account	1,668,443	1,207,454	0	0
Community Development and Outreach - AT	0	507,297	1,471,780	1,495,373
Cultural Partnerships - AT	0	1,502,209	2,608,686	2,657,102
<b>Total</b>	<b>1,668,443</b>	<b>3,679,474</b>	<b>4,423,075</b>	<b>4,501,437</b>
Full-time Equivalents Total *	13.00	13.00	10.50	10.50

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

# Arts and Cultural Affairs

## Arts Account: Administrative Services - AT

### Purpose Statement

The purpose of the Administrative Services Program is to provide executive management and support services to the Office and to support the Seattle Arts Commission, a 15-member advisory board that advises the Office, the Mayor, and the City Council on arts programs and policy.

### Program Summary

Reduce budget by \$135,000 and abrogate 1.0 FTE Administrative Secretary and 1.0 FTE Administrative Specialist I. This action eliminates front desk coverage and will curtail contract coordination and assistance to the Arts Commission and Public Art Advisory Committee. Administrative responsibilities will be distributed among the existing staff.

Reduce budget by \$3,000 eliminating the budget for travel and training. This results in department staff not attending two annual art conferences.

Reduce budget by \$5,000 in accordance with Executive Order 2010-01, which directed departments to withhold base salary increases for City officers and employees in certain classifications.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$3,000 in savings.

Increase budget by \$30,000 to reflect a transfer from the Arts Account Program resulting from the reorganization of the Arts Account Program activities into the Administrative Services, Cultural Partnership, and Community Development and Outreach programs.

Reduce budget by \$4,000 for citywide adjustments to labor and other operating costs due to inflation, health care, and similar changes, for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$120,000.

<b>Expenditures/FTE</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Administrative Services - AT	0	462,515	342,609	348,962
Full-time Equivalents Total*	5.50	5.50	3.50	3.50

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

# Arts and Cultural Affairs

## Arts Account: Arts Account

### Purpose Statement

The purpose of the Arts Program is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth.

### Program Summary

These funds will transfer internally and are now respectively reflected under the Arts Account: Administrative Services, Cultural Partnerships, and Community Development and Outreach Programs.

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Arts Account	1,668,443	1,207,454	0	0

# Arts and Cultural Affairs

## Arts Account: Community Development and Outreach - AT

### Purpose Statement

The purpose of the Community Development and Outreach Program is to promote arts and culture through arts award programs, cultural events, City Hall exhibits and performances, and communication materials that recognize Seattle as a "creative capital."

### Program Summary

Reduce budget by \$76,000 in program funding and reduce 1.0 FTE Events Booking Representative position to 0.50 FTE. This action will reduce the Seattle Presents Concert Series programming to performances held once a month. Additionally, community art exhibitions at City Hall will be reduced and OnHold programming for City phones will be eliminated.

Reduce budget by \$2,000 in accordance with Executive Order 2010-01, which directed departments to withhold base salary cost of living increases for City officers and employees in certain classifications.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$3,000 in savings.

Increase budget by \$1.02 million for contracting of arts programming within the Department of Parks and Recreation (DPR). These funds will be used for Downtown Parks Arts Programming, the Outdoor Neighborhood Parks Activation projects, and the Langston Hughes Performing Arts Center operations.

Increase budget by \$29,000 to reflect a transfer from the Arts Account Program resulting from the reorganization of the Arts Account Program activities into the Cultural Partnerships, Administrative Services and Community Development and Outreach programs.

Reduce budget by \$4,000 for citywide adjustments to labor and other operating costs due to inflation, health care, and similar changes, for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$964,000.

<b>Expenditures/FTE</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Community Development and Outreach - AT	0	507,297	1,471,780	1,495,373
Full-time Equivalents Total*	3.00	3.00	2.50	2.50

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

# Arts and Cultural Affairs

## Arts Account: Cultural Partnerships - AT

### Purpose Statement

The purpose of the Cultural Partnerships Program is to invest in arts and culture. The program increases Seattle residents' access to arts and cultural opportunities, provides arts opportunities for youth, and enhances the economic vitality of Seattle's arts and cultural community by investing in arts organizations and emerging artists.

### Program Summary

Reduce budget by \$39,000 eliminating contract funding for the Seattle Convention & Visitors Bureau and One Reel.

Reduce budget by \$120,000 for Core Programming grants to organizations throughout the city. This represents an 8% cut to a \$1.6 million program budget.

Reduce budget by \$3,000 eliminating the budget for travel and training. This results in department staff not attending two annual art conferences.

Reduce budget by \$2,000 in accordance with Executive Order 2010-01, which directed departments to withhold base salary increases for City officers and employees in certain classifications.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$3,000 in savings.

Increase budget by \$1.3 million to reflect a transfer from the Arts Account Program resulting from the reorganization of the Arts Account Program activities into the Cultural Partnerships, Administrative Services and Community Development and Outreach Programs.

Reduce budget by \$3,000 for citywide adjustments to labor and other operating costs due to inflation, health care, and similar changes, for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$1.1 million.

<b>Expenditures/FTE</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Cultural Partnerships - AT	0	1,502,209	2,608,686	2,657,102
Full-time Equivalents Total*	4.50	4.50	4.50	4.50

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*



# Arts and Cultural Affairs

## General Subfund Budget Control Level

### Purpose Statement

The purpose of the General Subfund Budget Control Level is to provide administrative services for the Office, invest in Seattle's arts and cultural community, and build community through arts and culture awards, events, and exhibits.

<b>Program Expenditures</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Administrative Services - GF	583,858	0	0	0
Community Development and Outreach - GF	720,081	0	0	0
Cultural Partnerships - GF	1,735,818	0	0	0
<b>Total</b>	<b>3,039,757</b>	<b>0</b>	<b>0</b>	<b>0</b>

## General Subfund: Administrative Services - GF

### Purpose Statement

The purpose of the Administrative Services Program is to provide executive management and support services to the Office and to support the Seattle Arts Commission, a 15-member advisory board that advises the Office, Mayor, and Council on arts programs and policy.

### Program Summary

Prior to 2010, the budget for this program came from General Fund. In 2010, the budget source for this program was changed to admissions tax revenues. For current budget information, please see the program Administrative Services - AT.

<b>Expenditures</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Administrative Services - GF	583,858	0	0	0

## General Subfund: Community Development and Outreach - GF

### Purpose Statement

The purpose of the Community Development and Outreach Program is to promote arts and culture through arts award programs, cultural events, City Hall exhibits and performances, and communication materials that recognize Seattle as a "creative capital."

### Program Summary

Prior to 2010, the budget for this program came from General Fund. In 2010, the budget source for this program was changed to admissions tax revenues. For current budget information, please see the program Community Development and Outreach - AT.

<b>Expenditures</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Community Development and Outreach - GF	720,081	0	0	0

# Arts and Cultural Affairs

## General Subfund: Cultural Partnerships - GF

### Purpose Statement

The purpose of the Cultural Partnerships Program is to invest in arts and culture. The program increases Seattle residents' access to arts and cultural opportunities, provides arts opportunities for youth, and enhances the economic vitality of Seattle's arts and cultural community by investing in arts organizations and emerging artists.

### Program Summary

Prior to 2010, the budget for this program came from General Fund. In 2010, the budget source for this program was changed to admissions tax revenues. For current budget information, please see the program Cultural Partnerships - AT.

<b>Expenditures</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Cultural Partnerships - GF	1,735,818	0	0	0

# Arts and Cultural Affairs

## Municipal Arts Fund Budget Control Level

### Purpose Statement

The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art program which develops engaging art pieces and programs for City facilities, and maintains the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF), of which most come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art.

### Summary

Reduce budget by \$2,000 in accordance with Executive Order 2010-01, which directed departments to withhold base salary cost of living increases for City officers and employees in certain classifications.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$7,000 in savings.

Reduce budget by \$129,000 to reflect revised Municipal Arts Fund estimated revenues due to reduce capital program budgets across the City.

Increase budget by \$77,000 for departmental city adjustments and citywide adjustments to labor and other operating costs due to inflation, health care, and similar changes, for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$61,000.

	2009	2010	2011	2012
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Municipal Arts Fund	1,760,153	2,754,882	2,693,359	2,788,342
Full-time Equivalents Total*	10.10	10.10	10.10	10.10

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## Arts and Cultural Affairs

### 2011 - 2012 Estimated Revenues for the Arts Account

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
461100	Interest Earnings	19,257	0	3,761,449	10,000	12,000
461320	Interest Increase (Decrease)	(3,970)	0	0	0	0
587001	Interfund Transfers	1,180,530	3,761,449	0	4,176,143	4,769,464
431110	ARRA Federal Grant	104,583	0	145,417	0	0
<b>Total Arts Account</b>		<b>104,583</b>	<b>0</b>	<b>145,417</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>1,300,400</b>	<b>3,761,449</b>	<b>3,906,866</b>	<b>4,186,143</b>	<b>4,781,464</b>
379100	Use of (Contribution To) Fund Balance	0	(81,975)	0	236,932	(280,027)
<b>Total Resources</b>		<b>1,300,400</b>	<b>3,679,474</b>	<b>3,906,866</b>	<b>4,423,075</b>	<b>4,501,437</b>

## Arts and Cultural Affairs

### 2011 - 2012 Estimated Revenues for the Municipal Arts Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
441990	Public Art Management Fees	165,964	185,864	2,862,880	185,864	185,864
461110	Interest Earnings	96,932	170,000	0	100,000	100,000
461320	Investment Increase	(8,273)	0	0	0	0
469990	Miscellaneous Revenues	30,024	8,500	0	8,500	8,500
541190	Interfund Transfers (1% for Art)	2,166,985	2,498,516	0	2,407,357	2,282,507
<b>Total Revenues</b>		<b>2,451,632</b>	<b>2,862,880</b>	<b>2,862,880</b>	<b>2,701,721</b>	<b>2,576,871</b>
379100	Use of (Contribution To) Fund Balance	0	(107,998)	0	(8,362)	211,471
<b>Total Resources</b>		<b>2,451,632</b>	<b>2,754,882</b>	<b>2,862,880</b>	<b>2,693,359</b>	<b>2,788,342</b>

## Arts and Cultural Affairs

### Arts Account

	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
<b>Beginning Fund Balance</b>	<b>1,116,715</b>	<b>210,014</b>	<b>745,951</b>	<b>296,465</b>	<b>59,533</b>
Accounting and Technical Adjustments	(2,721)	0	0	0	0
Plus: Actual and Estimated Revenue	1,300,400	3,761,449	3,906,866	4,186,143	4,781,464
Less: Actual and Budgeted Expenditures	1,668,443	3,679,474	4,356,352	4,423,075	4,501,437
<b>Ending Fund Balance</b>	<b>745,951</b>	<b>291,989</b>	<b>296,465</b>	<b>59,533</b>	<b>339,560</b>
Continuing Appropriations	536,860	0	0	0	0
Operating Reserves	0	0	296,465	59,533	339,560
<b>Total Reserves</b>	<b>536,860</b>	<b>0</b>	<b>296,465</b>	<b>59,533</b>	<b>339,560</b>
<b>Ending Unreserved Fund Balance</b>	<b>209,091</b>	<b>291,989</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Arts and Cultural Affairs

### Municipal Arts Fund

	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
<b>Beginning Fund Balance</b>	<b>4,753,444</b>	<b>4,121,147</b>	<b>5,428,392</b>	<b>5,536,390</b>	<b>5,544,751</b>
Accounting and Technical Adjustments	(16,532)	0	0	0	0
Plus: Actual and Estimated Revenue	2,451,632	2,862,880	2,862,880	2,701,721	2,576,871
Less: Actual and Budgeted Expenditures	1,760,153	2,754,882	2,754,882	2,693,359	2,788,342
<b>Ending Fund Balance</b>	<b>5,428,392</b>	<b>4,229,145</b>	<b>5,536,390</b>	<b>5,544,751</b>	<b>5,333,280</b>
Continuing Appropriations	624,969	0	0	0	0
<b>Total Reserves</b>	<b>624,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Unreserved Fund Balance</b>	<b>4,803,423</b>	<b>4,229,145</b>	<b>5,536,390</b>	<b>5,544,751</b>	<b>5,333,280</b>