

Office of Arts and Cultural Affairs

Michael Killoren, 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.cityofseattle.net/arts/>

Department Description

The Office of Arts and Cultural Affairs promotes the value of arts and culture in, and of, communities throughout Seattle. It strives to ensure that a wide range of high-quality artistic experiences are available to everyone, encourage artist-friendly arts and cultural policy, and promote Seattle as a cultural destination. The Office is a resource for the entire City, focusing on the artist, the creative life of the community, and the next generation. The Office's major areas of emphasis are:

Public Art, which integrates artworks and artists' visions into public settings through the 1% for Art program, expanding the public's experience with visual art, and creating enduring public art projects.

Civic Partnerships, which manages and leverages the City's investments in arts and cultural organizations in order to increase public access to arts and culture. Partnerships between and among artists, arts organizations, City agencies, and other public and private entities, promote arts and cultural initiatives that support Seattle's artistic and cultural assets.

Community Development and Outreach, which oversees outreach programs that promote Seattle as a creative capital, provide information and resources to artists and arts organizations, and assist in the development of new arts councils in Seattle neighborhoods and communities, and helps leverage other City cultural resources.

Advocacy, which heightens awareness of ideas and issues, including the role of the arts in economic development, arts education for young people, and cultural tourism.

Policy and Program Changes

The 2004 Adopted Budget reflects the Office of Arts and Cultural Affairs' evolving role as an arts resource for the entire City. Although the 2004 adopted General Fund budget includes about \$78,000 in budget cuts, the Office continues to forge new partnerships with City agencies and private businesses, and develop the Seattle Arts Commission into a vital advisory body promoting the values of arts and culture throughout Seattle. The Mayor's 2004 Proposed Budget revised the anticipated 1% for Art funding from the City's 2004 Capital Improvement Program (CIP) downward by approximately \$234,000 from the 2004 Endorsed Budget. The Council further reduced this funding before the budget was adopted.

The following table reflects the reorganization of the Office that was effective on January 1, 2003. Prior to 2003, the Office's budget was appropriated at the Fund level (General Fund, Arts Account, and Municipal Arts Fund) and the budget did not distinguish between program areas. The newly reorganized Office and its budget are now appropriated by program within each fund.

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City Council Budget Changes and Provisos

The City Council adopted the Mayor's 2004 Proposed Budget with some changes. The Council restored a proposed \$5,000 reduction in funding for the Vera Project, and \$7,000 for technical assistance to arts organizations. The Council also reduced the proposed Municipal Arts Fund appropriation by \$492,000 and will appropriate these November 2003 voter-approved Fire Facilities and Emergency Response Levy funds via supplemental legislation in 2004.

Council also adopted a number of operating budget provisos, as follows:

The Council has placed certain restrictions on opinion-gathering activities and has limited the use of appropriated funds for polls and surveys to \$2,500 unless authorized by ordinance. See Appendix C for full proviso text.

Of the appropriation for 2004 for the Office of Arts and Cultural Affairs, General Subfund BCL, \$25,000 is appropriated solely for The Vera Project and may be spent for no other purpose.

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
General Subfund Budget Control Level					
Administrative Services - GF		3,140,545	457,430	467,089	446,034
Civic Partnerships - GF		0	1,541,922	1,569,302	1,548,816
Community Development and Outreach - GF		0	371,640	379,345	343,176
Public Art - GF		0	0	0	0
General Subfund Budget Control Level	VA400	3,140,545	2,370,992	2,415,736	2,338,026
Municipal Arts Fund Budget Control Level					
Administrative Services - MAF		2,202,396	100,811	103,331	103,331
Civic Partnerships - MAF		0	74,007	75,857	75,857
Community Development and Outreach - MAF		0	41,985	43,035	43,035
Public Art - MAF		0	1,009,593	1,280,885	554,538
Municipal Arts Fund Budget Control Level	2VMAO	2,202,396	1,226,396	1,503,108	776,761
Department Total		5,342,941	3,597,388	3,918,844	3,114,787
Department Full-time Equivalents Total*		19.60	20.60	20.60	19.85

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resources

General Subfund	3,140,545	2,370,992	2,415,736	2,338,026
Other Funds	2,202,396	1,226,396	1,503,108	776,761
Total	5,342,941	3,597,388	3,918,844	3,114,787

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General Subfund Budget Control Level

Purpose Statement

The General Subfund Budget Control Level is an administrative mechanism that distinguishes the Office's use of General Fund dollars from the use of Municipal Arts Fund (MAF) dollars. Both funding sources may be allocated to each of the Office's four programs. Other departments with multiple funding sources often use an operating fund into which the revenues are mixed and expended interchangeably. The Office of Arts and Cultural Affairs does not use an operating fund because the revenues which fund the MAF may only be used for certain purposes.

The following table reflects the reorganization of the Office that was effective on January 1, 2003. Prior to 2003, the Office's budget was appropriated at the Fund level (General Fund, Arts Account, and Municipal Arts Fund) and the budget did not distinguish between program areas. The newly reorganized Office and its budget are now appropriated by program within each fund.

Program Expenditures	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Administrative Services - GF	3,140,545	457,430	467,089	446,034
Civic Partnerships - GF	0	1,541,922	1,569,302	1,548,816
Community Development and Outreach - GF	0	371,640	379,345	343,176
Public Art - GF	0	0	0	0
TOTAL	3,140,545	2,370,992	2,415,736	2,338,026
Full-time Equivalents Total*	10.75	12.00	12.00	11.25

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

General Subfund: Administrative Services - GF

Purpose Statement

The purpose of Administrative Services program is to provide leadership and executive management of the staff, arts and cultural policy support and accountability to the Executive and Council, and support services (including accounting, reception, personnel, contracting, and office management) in order to effectively accomplish the mission and goals of the Office. This program also provides support to the Seattle Arts Commission, the 15-member advisory board to the Mayor and City Council.

Program Summary

Reduce funding for a Supported Employment position to reflect the actual cost, for a savings of about \$7,000.

Citywide adjustments to inflation assumptions reduce the budget by about \$14,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$21,000.

The Office of Arts and Cultural Affairs was significantly reorganized in January, 2003. The FTE figure for 2002 in the following table is an approximation of how 6.0 FTEs of the Office's total 19.6 FTEs in 2002 were allocated in the new 2003 organizational structure.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Administrative Services - GF	3,140,545	457,430	467,089	446,034
Full-time Equivalents Total*	6.00	5.25	5.25	5.25

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

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General Subfund: Civic Partnerships - GF

Purpose Statement

The Civic Partnerships program manages the City's investments in arts and cultural organizations of all sizes. The program strengthens arts organizations and encourages mentoring of emerging artists and arts organizations to increase the technical and economic success of the whole cultural community.

Program Summary

Reduce an Arts Program Specialist Supervisor position by 0.25 FTE, to 0.75 FTE, for a savings of about \$19,000. Some of the policy work conducted by this position shifts to the Director. Also, this cut reduces grant management capacity.

Citywide adjustments to inflation assumptions reduce the budget by about \$1,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$20,000.

The Office of Arts and Cultural Affairs was significantly reorganized in January, 2003. The FTE figure for 2002 in the following table is an approximation of how 4.75 FTEs of the Office's total 19.6 FTEs in 2002 were allocated in the new 2003 organizational structure.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Civic Partnerships - GF	0	1,541,922	1,569,302	1,548,816
Full-time Equivalents Total*	4.75	2.00	2.00	1.75

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

General Subfund: Community Development and Outreach - GF

Purpose Statement

The Community Development and Outreach program encourages, supports, and instigates the development of arts and culture in Seattle. The program promotes Seattle as a cultural capital, and assists neighborhoods and communities in using the arts to explore issues and ideas and increase economic vitality. The program provides technical support to Seattle's 18 existing community arts councils, and supports the development of new councils and initiatives. The program also works with the Department of Neighborhoods, the Seattle Public Library, the Department of Parks and Recreation, Seattle Public Utilities, and other City departments to respond to community-based arts opportunities.

Program Summary

Reduce an Administrative Secretary position and a Community Arts Specialist position by 0.25 FTE each, for a savings of about \$29,000. The administrative cut reduces support to the Director. The Community Arts Specialist cut results in fewer training and development opportunities for community arts organizations.

Citywide adjustments to inflation assumptions reduce the budget by about \$7,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$36,000.

The Office of Arts and Cultural Affairs was significantly reorganized in January, 2003. The FTE figure for 2002 in the following table is an approximation of how the Office's total 2002 FTEs (19.6 FTE) were allocated in the new 2003 organizational structure.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Community Development and Outreach - GF	0	371,640	379,345	343,176
Full-time Equivalents Total*	0.00	4.75	4.75	4.25

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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Municipal Arts Fund Budget Control Level

Purpose Statement

The Municipal Arts Fund Budget Control Level is an administrative mechanism that distinguishes the Office's use of Municipal Arts Fund (MAF) dollars from the use of General Fund dollars. Both funding sources may be allocated to each of the Office's four programs. Other departments with multiple funding sources often utilize an operating fund into which the revenues are mixed and expended interchangeably. The Office of Arts and Cultural Affairs does not utilize an operating fund because the revenues which fund the MAF may only be used for certain purposes.

The following table reflects the reorganization of the Office that was effective on January 1, 2003. Prior to 2003, the Office's budget was appropriated at the Fund level (General Fund, Arts Account, and Municipal Arts Fund) and the budget did not distinguish between program areas. The newly reorganized Office and its budget are now appropriated by program within each fund.

Program Expenditures	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Administrative Services - MAF	2,202,396	100,811	103,331	103,331
Civic Partnerships - MAF	0	74,007	75,857	75,857
Community Development and Outreach - MAF	0	41,985	43,035	43,035
Public Art - MAF	0	1,009,593	1,280,885	554,538
TOTAL	2,202,396	1,226,396	1,503,108	776,761
Full-time Equivalents Total*	8.85	8.60	8.60	8.60

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Municipal Arts Fund: Administrative Services - MAF

Purpose Statement

The purpose of Administrative Services program is to provide leadership and executive management of the staff, arts and cultural policy support and accountability to the Executive and Council, and support services (including accounting, reception, personnel, contracting, and office management) in order to effectively accomplish the mission and goals of the Office. This program also provides support to the Seattle Arts Commission, the 15-member advisory board to the Mayor and City Council.

Program Summary

There are no changes from the 2004 Endorsed Budget to the 2004 Adopted Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Administrative Services - MAF	2,202,396	100,811	103,331	103,331
Full-time Equivalents Total*	0.00	1.25	1.25	1.25

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Municipal Arts Fund: Civic Partnerships - MAF

Purpose Statement

The Civic Partnerships program manages the City's investments in arts and cultural organizations of all sizes. The program strengthens arts organizations and encourages mentoring of emerging artists and arts organizations to increase the technical and economic success of the whole cultural community.

Program Summary

There are no changes from the 2004 Endorsed Budget to the 2004 Adopted Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Civic Partnerships - MAF	0	74,007	75,857	75,857
Full-time Equivalents Total*	0.00	1.00	1.00	1.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Municipal Arts Fund: Community Development and Outreach - MAF

Purpose Statement

The Community Development and Outreach program encourages, supports, and instigates the development of arts and culture in Seattle. The program promotes Seattle as a cultural capital, and assists neighborhoods and communities in using the arts to explore issues and ideas and increase economic vitality. The program provides technical support to Seattle's 18 existing community arts councils, and supports the development of new councils and initiatives. The program also works with the Department of Neighborhoods, the Seattle Public Library, the Department of Parks and Recreation, Seattle Public Utilities, and other City departments to respond to community-based arts opportunities.

Program Summary

There are no changes from the 2004 Endorsed Budget to the 2004 Adopted Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Community Development and Outreach - MAF	0	41,985	43,035	43,035
Full-time Equivalents Total*	0.00	0.00	0.00	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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Municipal Arts Fund: Public Art - MAF

Purpose Statement

The Public Art program works with other City agencies to integrate works of art and the ideas of artists into a variety of public settings. Funded by the 1% for Art revenue generated from the City's Capital Improvement Program, the Public Art program works to ensure the quality of the City's art investments, and to increase opportunities for stakeholder involvement.

Program Summary

Reduce the 2004 Endorsed estimate of 1% for Art funding by about \$726,000 to reflect the 1% for Art contributions anticipated in the City's 2004 Adopted Capital Improvement Program. About \$492,000 of arts funding from the Fire Facilities & Response Levy approved by the voters in 2003 will be added to the Public Art program in 2004 supplemental legislation.

The Office of Arts and Cultural Affairs was significantly reorganized in January, 2003. The FTE figure for 2002 in the following table is an approximation of how 8.85 FTEs of the Office's total 19.6 FTEs in 2002 were allocated in the new 2003 organizational structure.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Public Art - MAF	0	1,009,593	1,280,885	554,538
Full-time Equivalents Total*	8.85	6.35	6.35	6.35

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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2004 Estimated Revenues for the Municipal Arts Fund

The Municipal Art Fund (MAF, #00626) was established in 1973 by the Seattle Municipal Code (SMC 20.32) to fund works of art through the appropriation of 1% of the budgets of selected City Capital Improvement Projects. Funding sources for 1% For Art projects include public utilities revenue (Seattle City Light, Seattle Public Utilities), tax levies, bond issues (e.g. for Seattle Center, the Department of Parks and Recreation, and the Civic Center), the General Fund, and special funds, such as grants. The MAF is used to fund a variety of art, including site-integrated art for municipal construction projects (e.g. buildings, streetscapes, parks), portable art to be displayed in City buildings, freestanding art on public sites, and special projects such as publications, exhibitions, films, and artist residencies in City departments.

The MAF is the funding source for the Municipal Arts Fund Budget Control Level. Revenues in the table below reflect the MAF's allocation in the 2004 Adopted Budget for the CIP. About \$492,000 of arts funding to be generated by the November 2003 voter-approved Fire Facilities and Emergency Response Levy will be added via supplemental legislation in 2004.

Summit Code	Source	2002 Actual	2003 Adopted	2003 Revised	2004 Adopted
541990	City Light Percent For Art	\$ 607,900	\$ 158,577	\$ 264,974	\$ 210,704
541990	Seattle Public Utilities Percent For Art	232,200	396,740	455,690	314,857
541990	Fleets and Facilities Department Percent For Art	22,500	29,000	105,000	6,970
541990	Seattle Center Percent For Art	200,000	2,950	2,950	8,200
541990	Department of Parks and Recreation Percent For Art	243,670	357,710	332,730	188,900
541990	Seattle Dept. of Transportation Percent For Art	203,810	111,220	117,580	47,130
441990	Other Miscellaneous Revenue	294,500	170,199	183,199	-
	Total Revenues	\$ 1,804,580	\$ 1,226,396	\$ 1,462,123	\$ 776,761
371000	Increase or (Decrease) in Fund Balance	18,947	-	-	-
	Total Resources	\$ 1,823,527	\$ 1,226,396	\$ 1,462,123	\$ 776,761

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Capital Improvement Program Highlights

The Office of Arts and Cultural Affairs' Capital Improvement Program (CIP) maintains the City's sited and portable artwork collection, and circulates and stores the City's portable artwork collection. The portable collection includes more than 2,500 individual pieces, including sculptures, paintings, mixed media, photographs, and textiles, all procured with 1% for Art funding generated by the City's Capital Improvement Program. While funding for procurement of new artworks is appropriated in the capital budgets of the departments with "art eligible" CIP projects, funding for the relocation and maintenance work in the Office's CIP is funded by the Cumulative Reserve Subfund.

The Office of Arts and Cultural Affairs' CIP supports the agency's work to integrate artworks into a variety of public settings, to preserve the quality of the City's art investments, and to ensure public access to the City's art collection.

Capital Improvement Program Appropriation

Budget Control Level	2003 Revised	2004 Endorsed	2004 Adopted
Artwork Relocation: V2ACAR			
Cumulative Reserve Subfund-Unrestricted	68,000	35,000	35,000
Subtotal	68,000	35,000	35,000
General Maintenance: V2ACGM			
Cumulative Reserve Subfund-Unrestricted	74,000	70,000	70,000
Subtotal	74,000	70,000	70,000
Portable Works Maintenance: V2ACPW			
Cumulative Reserve Subfund-Unrestricted	15,000	15,000	15,000
Subtotal	15,000	15,000	15,000
Total Capital Improvement Program Funds Appropriation	157,000	120,000	120,000