

Office of Arts and Culture

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<http://www.seattle.gov/arts/>

Department Overview

The mission of the Office of Arts and Culture (Arts) is to support the value of arts and culture in communities throughout Seattle. Arts 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. Arts includes five programs: Cultural Partnerships; Community Development and Outreach; the Langston Hughes Performing Arts Institute; Public Art; and Administrative Services. These programs are supported by two funding sources: the Arts Account, which is primarily funded through an allocation of 75% of the City's admission tax revenues, and the Municipal Arts Fund (MAF), which is supported by the 1% for Arts contributions.

The Cultural Partnerships program 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. The Cultural Partnerships program offers technical assistance and provides grants to arts and cultural organizations throughout the city.

The Community Development and Outreach program works to ensure greater community access to arts and culture 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 Langston Hughes Performing Arts Institute (LHPAI) provides for the operation of LHPAI, a cultural performing arts institute that presents classes, performing arts academies, programs and events, and whose goals are to provide quality cultural programs with educational components that meet the needs of the community.

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 program is funded through the 1% for Art program, which by ordinance requires eligible City capital projects to contribute one percent of their budgets to the Municipal Arts Fund for the commission, purchase and installation of public artworks.

The Administrative Services program provides executive management and support services for the office; supports the Seattle Arts Commission, a 16-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.

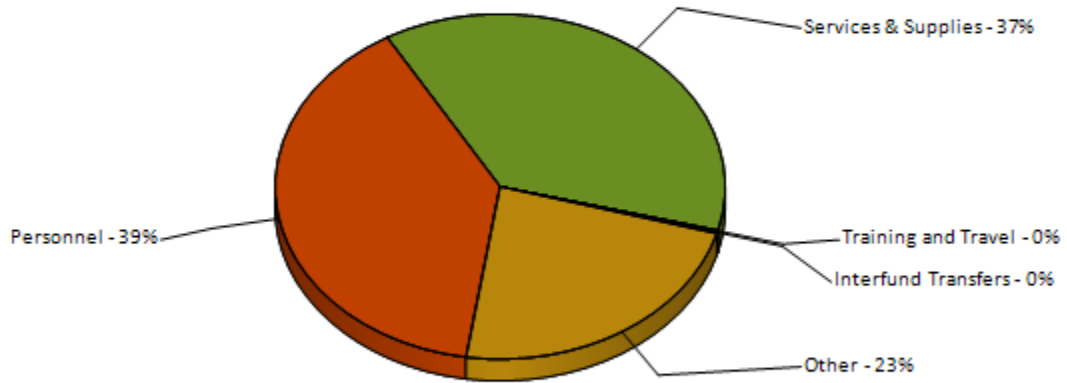
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Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Other Funding - Operating	\$7,431,242	\$7,145,328	\$7,243,761	\$8,354,057
Total Operations	\$7,431,242	\$7,145,328	\$7,243,761	\$8,354,057
Total Appropriations	\$7,431,242	\$7,145,328	\$7,243,761	\$8,354,057
Full-time Equivalent Total*	19.85	28.09	28.09	30.84

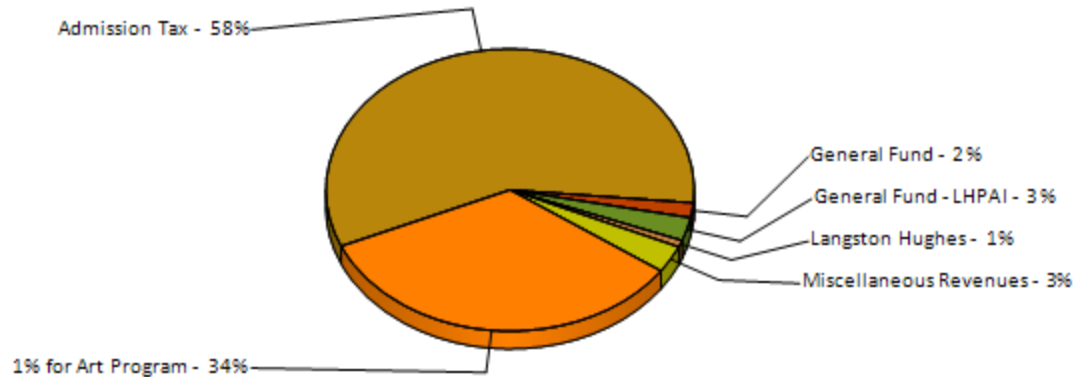
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

2014 Proposed Budget - Expenditure by Category



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2014 Proposed Budget - Revenue by Category



Budget Overview

The 2014 Proposed Budget incorporates higher than expected Admission Tax revenues, in part due to two new attractions in Seattle - the Big Wheel on the downtown waterfront and the Chihuly Glass Museum at Seattle Center. The additional revenues allow Arts to build on existing programs and to restore budget reductions made in previous years. The additional resources will:

- Fund an expansion of the arts education work being carried out in partnership with the Seattle Public School district
- Increase cultural facilities program staffing and award levels
- Restore administrative and accounting support that was reduced in previous budgets

In addition to the Admission Tax support for the cultural facilities program, the General Fund will support historic theater improvements for the Egyptian and Moore theaters in 2014. These landmark theaters have significant maintenance and repair issues and this funding will help preserve the facilities and allow for continued public access in future years. The City will also fund additional landmark facility improvements for Washington Hall through the Department of Neighborhoods.

The 2014 Proposed Budget funds all other existing Arts Account grant programs - Civic Partners, Youth Arts, City Artists, smART ventures, and Neighborhood and Community Arts - at 2013 levels.

The 2014 Proposed Budget also adds consultant funding for a temporary transition team leader to work with the Langston Hughes Performing Arts Institute (LHPAI). In 2013, Arts convened a stakeholder group to develop recommendations for maintaining and enhancing existing programming, and establishing a long-term mechanism

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for financial support and stability. This one-time funding responds to the group's recommendations, which include transitioning the operations of LHPAI to a non-profit agency over the next several years, and bringing on a transition team leader to help guide the change.

The 2014 Proposed Budget also updates the Municipal Arts Fund to reflect the revenues the fund is forecast to collect from departments for their 1% Public Art eligible capital projects.

Incremental Budget Changes

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	2014 Budget	FTE
Total 2014 Endorsed Budget	\$ 7,243,761	28.09
Proposed Changes		
Increase Funding for Arts Education	\$ 149,571	1.00
Increase Cultural Space Investment	\$ 145,221	0.50
Increase Administrative Support	\$ 108,551	1.25
Temporary Transition Team Leader for Langston Hughes (LHPAI)	\$ 70,000	0.00
Historic Theater Improvements	\$ 155,000	0.00
Proposed Technical Changes		
Citywide Adjustments for Standard Cost Changes	-\$ 63,547	0.00
Align Public Art Expenditures with Revenues	\$ 500,000	0.00
Technical Adjustments	\$ 45,500	0.00
Total Incremental Changes	\$ 1,110,296	2.75
2014 Proposed Budget	\$ 8,354,057	30.84

Descriptions of Incremental Budget Changes

Proposed Changes

Increase Funding for Arts Education - \$149,571/1.00 FTE

Currently, access to arts education in Seattle Public Schools varies widely from school to school. In order to improve access to arts education, this funding will:

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- Help implement the Seattle Public Schools K-12 Arts Plan (\$40,000);
- Track the changes that are implemented and measure their impacts on student performance and behavior (\$20,000); and
- Create a position to link community arts organization with schools (\$90,000).

Increase Cultural Space Investment - \$145,221/.50 FTE

This change increases the part-time cultural space liaison to full-time, and adds \$100,000 to the cultural facilities awards, bringing the total amount of award funding to \$250,000. The increase in staff time will enable Arts to:

- Work with the Department of Planning and Development to develop policy tools that would allow for the preservation and development of affordable spaces for arts and culture; and
- Implement an online space-finder resource to connect arts users with space providers.

Increase Administrative Support - \$108,551/1.25 FTE

Arts has seen a 40% reduction (2.5 FTEs) in its administrative and accounting staff over the past four years as a result of budget challenges. At the same time, Arts has added or expanded its mix of programs, including LHPAI, Arts Education and Cultural Facilities programs, resulting in increased demands on administrative staff. This increase restores a 1.0 administrative specialist and a 0.25 accounting position, and provides a small amount of funding for program interns to support department operations.

Temporary Transition Team Leader for Langston Hughes (LHPAI) - \$70,000

This increase funds a consultant to serve as a transition team leader to facilitate the shift of LHPAI from a city-operated organization to an independently operated non-profit. The team leader is expected to be on board for 12 to 18 months.

Historic Theater Improvements - \$155,000

This one-time funding supports capital improvements for two historic Seattle theaters: the Moore Theater will receive \$80,000; and the Egyptian Theater will receive \$75,000. This funding will help maintain and preserve these landmark facilities and allow for continued public access in future years.

Proposed Technical Changes

Citywide Adjustments for Standard Cost Changes - (\$63,547)

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

Align Public Art Expenditures with Revenues - \$500,000

Both the Seattle Department of Transportation and Seattle Public Utilities have significant increases in capital project activity, and subsequently, their 1% for Art contribution. This expenditure increase tracks closely with increased Municipal Arts Fund revenues, and provides appropriation authority to develop the artwork related to new CIP projects.

Technical Adjustments - \$45,500

These adjustments align the Langston Hughes Performing Arts Institute budget with actual operating costs. Utility

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charges and Department of Information Technology costs were higher than anticipated when LHPAI was originally transferred from the Department of Parks and Recreation (Parks). The Parks budget includes a corresponding reduction making this change budget neutral.

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Arts Account Budget Control					
Administrative Services		409,133	400,683	411,913	587,579
Community Development and Outreach		2,502,448	518,398	534,369	524,770
Cultural Partnerships		1,721,308	3,030,729	3,005,137	3,440,764
Langston Hughes Performing Arts Institute		0	745,698	778,669	809,180
Total	VA140	4,632,889	4,695,507	4,730,088	5,362,293
Municipal Arts Fund Budget Control Level	2VMAO	2,798,353	2,449,820	2,513,673	2,991,764
Department Total		7,431,242	7,145,328	7,243,761	8,354,057

Department Full-time Equivalents Total*	19.85	28.09	28.09	30.84
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Revenue Overview

2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
587001	Interfund Transfers	4,967,327	4,398,229	4,439,449	5,300,702
	Total Admission Tax	4,967,327	4,398,229	4,439,449	5,300,702
587001	Interfund Transfers	0	0	0	155,000
	Total General Fund	0	0	0	155,000
587001	Interfund Transfers	0	295,000	200,000	245,500
587001	Interfund Transfers - 3rd Qtr Supplemental	0	0	0	0
	Total General Fund - LHPAI	0	295,000	200,000	245,500
587001	Interfund Transfers	0	70,880	70,880	70,880
	Total Langston Hughes	0	70,880	70,880	70,880
461110	Interest Earnings (inc adjust for 2012 Interest)	15,546	15,000	20,000	20,000
469990	Interfund Transfers - 1st Qtr	0	0	0	0

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Supplemental					
469990	Miscellaneous Revenues	0	0	0	0
441990	Public Art Management Fees	200,633	186,000	186,000	186,000
461110	Interest Earnings (inc adjust for 2012 Interest)	67,482	70,000	70,000	70,000
469990	Miscellaneous Revenues	10,000	9,000	9,000	9,000
	Total Miscellaneous Revenues	293,661	280,000	285,000	285,000
541190	Interfund Transfers (1% for Art)	2,215,374	2,149,466	1,754,622	3,085,893
	Total 1% for Art Program	2,215,374	2,149,466	1,754,622	3,085,893
	Total Revenues	7,476,362	7,193,575	6,749,951	9,142,975
379100	Use of (Contribution To) Fund Balance	-350,149	-83,602	0	-429,788
379100	Use of (Contribution To) Fund Balance	304,864	35,354	0	-359,130
	Total Use of Fund Balance	-45,285	-48,248	0	-788,918
	Total Resources	7,431,077	7,145,327	6,749,951	8,354,057

Appropriations By Budget Control Level (BCL) and Program

Arts Account Budget Control Level

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 the city's total Admission Tax revenues.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administrative Services	409,133	400,683	411,913	587,579
Community Development and Outreach	2,502,448	518,398	534,369	524,770
Cultural Partnerships	1,721,308	3,030,729	3,005,137	3,440,764
Langston Hughes Performing Arts Institute	0	745,698	778,669	809,180
Total	4,632,889	4,695,507	4,730,088	5,362,293
Full-time Equivalents Total*	9.75	17.34	17.34	20.09

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The following information summarizes the programs in Arts Account Budget Control Level:

Administrative Services Program

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 16-member advisory board that advises the Office, the Mayor, and the City Council on arts programs and policy.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administrative Services	409,133	400,683	411,913	587,579
Full-time Equivalents Total	3.50	3.50	3.50	4.75

Community Development and Outreach Program

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."

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Community Development and Outreach	2,502,448	518,398	534,369	524,770
Full-time Equivalents Total	2.50	2.50	2.50	2.50

Cultural Partnerships Program

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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Cultural Partnerships	1,721,308	3,030,729	3,005,137	3,440,764
Full-time Equivalents Total	3.75	4.25	4.25	5.75

Langston Hughes Performing Arts Institute Program

The Langston Hughes Performing Arts Institute (LHPAI) provides for the operation of LHPAI, a cultural performing arts institute that presents classes, performing arts academies, programs and events, and whose goals are to provide quality cultural programs with educational components that meet the needs of the community.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Langston Hughes Performing Arts Institute	0	745,698	778,669	809,180
Full-time Equivalents Total	0.00	7.09	7.09	7.09

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Municipal Arts Fund Budget Control Level

The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art program, which develops 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). Most of the revenues come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Municipal Arts Fund	2,798,353	2,449,820	2,513,673	2,991,764
Total	2,798,353	2,449,820	2,513,673	2,991,764
Full-time Equivalents Total*	10.10	10.75	10.75	10.75

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Arts and Culture Fund Table

Arts Account (00140)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
Beginning Fund Balance	537,090	172,098	887,074	255,700	12,814
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	4,982,873	4,779,109	4,889,109	4,730,329	5,792,082
Less: Actual and Budgeted Expenditures	4,632,889	4,695,507	5,763,369	4,730,088	5,362,293
Ending Fund Balance	887,074	255,700	12,814	255,941	442,603
Operating Reserve	170,000	255,700	0	255,941	442,000
Total Reserves	170,000	255,700	0	255,941	442,000
Ending Unreserved Fund Balance	717,074	0	12,814	0	603

Municipal Arts Fund (62600)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
Beginning Fund Balance	6,879,857	5,758,085	6,574,993	5,722,731	4,525,276
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	2,493,489	2,414,466	2,414,466	2,019,622	3,350,893
Less: Actual and Budgeted Expenditures	2,798,353	2,449,820	4,464,183	2,513,673	2,991,764
Ending Fund Balance	6,574,993	5,722,731	4,525,276	5,228,680	4,884,405
Ending Unreserved Fund Balance	6,574,993	5,722,731	4,525,276	5,228,680	4,884,405