

Office of Arts and Culture

Randy Engstrom, Director

(206) 684-7171

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

Department Overview

The Office of Arts & Culture (Arts) envisions a city driven by creativity that provides the opportunity for everyone to engage in diverse arts and cultural experiences. The office promotes Seattle as a cultural destination and invests in Seattle's arts and cultural sector to ensure the City provides a wide range of high-quality programs, exhibits and public art. Arts includes seven programs: Cultural Partnerships, Community Development and Outreach, the Langston Hughes Performing Arts Institute, Public Art, Artwork Conservation, Administrative Services, and, new in 2016, Capital Arts. These programs are supported by two funding sources: the Arts Account, which is primarily funded through an allocation of the City's admission tax revenues, and the Municipal Arts Fund, 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 Cultural Partnerships Program also leads the City's work in creative placemaking, arts in education, and equity work.

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 materials to promote Seattle as a creative capital.

The **Langston Hughes Performing Arts Institute (LHPAI)** provides for the operation of LHPAI, a cultural facility that provides rental spaces and technical assistance, and that works in partnership with Langston, a new non-profit organization located at LHPAI, to present classes, performing arts academies, programs and events, with the goal of providing quality cultural programs with educational components that meet the needs of the community.

The **Public Art** Program integrates artists and their ideas in the design of City facilities, manages the City's portable artworks collection and incorporates art in public spaces throughout Seattle. This program is primarily funded through the 1% for Art program, which by ordinance requires eligible City capital projects to contribute 1% of their budgets to the Municipal Arts Fund for the commission, purchase and installation of public artworks.

The **Artwork Conservation** Program supports the City of Seattle's Public Art investment in permanent art. This program provides professional assessment, conservation, repair, and routine and major maintenance of artwork for the City's approximately 400-piece permanently sited art collection.

The **Administrative Services** Program provides executive management and support services for the office; supports the Seattle Arts Commission, a 16-member advisory board that advises the office, Mayor and 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.

The **Capital Arts** Program provides resources to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.

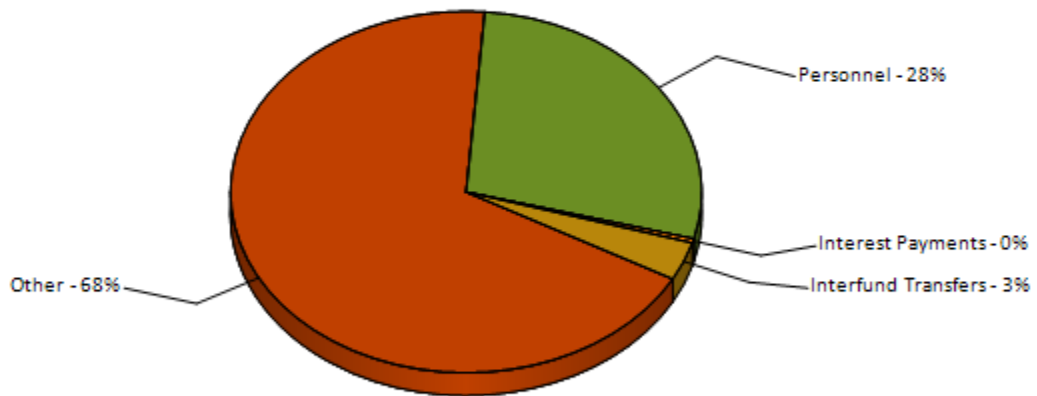
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Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Other Funding - Operating	\$8,286,762	\$11,297,199	\$12,687,413	\$12,475,848
Total Operations	\$8,286,762	\$11,297,199	\$12,687,413	\$12,475,848
Total Appropriations	\$8,286,762	\$11,297,199	\$12,687,413	\$12,475,848
Full-time Equivalent Total*	31.59	29.09	31.09	31.09

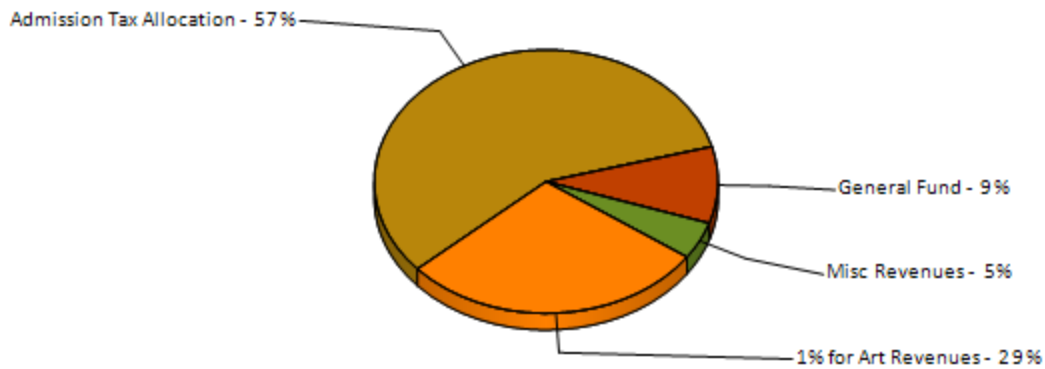
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

2017 Proposed Budget - Expenditure by Category



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2017 Proposed Budget - Revenue by Category



Budget Overview

The programming choices Arts makes depend in large part on the revenue derived from admission taxes. This funding supports arts-related programs and one-time capital expenditures to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth. The 2017-2018 Proposed Budget increases the percent of admission tax revenues for Arts from 80% to 90% in 2017 and to 100% in 2018.

Using this funding, the proposed budget will focus on programming and funding opportunities that target artists, students and community members from under-represented groups and that advance the goals of the City Race and Social Justice Initiative (RSJI). Finally, the proposed budget funds Arts' relocation to a new office in King Street Station, activation of the space, and additional staff to manage the increasing number and complexity of Arts' projects.

The Office of Arts & Culture has developed programs to combat the displacement of arts and ethnic cultural spaces, to create cultural affordability, and to support the retention of art spaces in our neighborhoods. The 2017-2018 Proposed Budget:

- establishes funding to support the Equitable Development Initiative to engage and preserve historical cultural partners vulnerable to displacement pressure;
- increases funding by 300% for Cultural Facilities grants to support investment in capital projects for arts organizations citywide;
- provides funding to support the construction and renovation of the Nordic Heritage Museum, Burke Museum, Town Hall Seattle and Hugo House; and
- restores funding to core programs funded through the Arts Account. The programs - Civic Partners, Youth Arts, CityArtist, smART Ventures and Neighborhood and Community Arts - give one-time grant funding to

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local artists, arts and cultural organizations and arts-education programs. Increased funding restores the programs to pre-recession levels and allows Arts to shift more funds to historically underfunded programs without having to significantly cut funding to existing programs.

In the proposed budget, Arts will increase funding for the Creative Advantage program. Creative Advantage is an arts-education initiative led by a public-private partnership that includes Arts, Seattle Public Schools, and The Seattle Foundation. The additional funding will support a Skill Center focused on Media Arts, located on the Seattle Center campus. The new Skill Center expands the Creative Advantage program to include career and technical education for high school students.

Arts will partner with the Office of Film and Music (OFM) to provide funding to the Seattle Music Commission and salary support for a Creative Industries Business Advocate position. This partnership will bridge efforts between Arts and OFM to provide support, resources, and infrastructure for Seattle's creative economy, which is comprised of creative industries including film, music, visual arts, virtual reality, gaming and additional media sectors. Beginning in 2017, Arts will also take responsibility for an agreement between The Vera Project and the City to provide youth arts and music programming at the Seattle Center campus. The agreement with the Vera Project was previously managed by Seattle Center.

In 2017, Arts will move its office to the third floor of King Street Station, preserving historic cultural and affordable space in the heart of the city. The 2017-2018 Proposed Budget provides funding for all costs related to the move as well as space activation to provide arts programming.

The work of Arts has grown and taken on more visibility and broader scope in the last few years, resulting in additional staffing needs. The 2017-2018 Proposed Budget will add one full time Arts and Equity Manager, one administrative position, and reclassify several positions to better align with increasing responsibilities and more complex work assignments.

The 2017-2018 Proposed Budget for the Municipal Arts Fund have been updated to reflect the estimated revenues that will be collected each year from department budgets of capital projects eligible for 1% For Art.

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Performance Measures Budget Book Pilot

The Office of Arts and Culture (Arts) is one of nine departments participating in the 2017-18 Performance Measures Budget Book Pilot Project. This pilot explores potential use of the annual budget book to discuss and display performance measures and related financial information for City departments. Actuals from year ending 2016 were incomplete at the time of populating data and is not included. A more in-depth description of this pilot and its objectives can be found in the 2017-18 Proposed Executive Summary of this book.

As part of this project, Arts worked with the City Budget Office to:

1. identify and present service area workload performance measures to be included in the Mayor's 2016 Adopted Budget and now the 2017-18 Proposed Budget;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as appropriate.

The following tables present information gathered during the initial pilot phase, subject to further refinement as this pilot is developed.

Investing in the arts

Cultural Partnerships: Racial Equity Trainings

2017-2018 Proposed Budget: \$28,500 (2017); \$28,500 (2018)

Program Summary: The Seattle Office of Arts & Culture (Arts), in conjunction with the Office for Civil Rights (OCR), offers arts and cultural organizations the tools to begin to eliminate institutional racism and build racial equity through workshops and trainings. The numbers below represent individual artists and administrators who have participated in racial-equity trainings.

Past Performance: In 2015, Arts served more people than estimated and at a lower program cost because one of the trainings was offered through a multi-jurisdiction partnership that leveraged City resources for a greater community impact. In addition, 80 of those served participated in a 40+ hour commitment via racial equity learning cohorts. These cohorts are part of the Turning Commitment into Action program, bringing participants from 10-13 organizations together to assess where their organizations are on a continuum of racial equity work and building a plan to advance their commitment.

2017-18 Goal Statement: Maintain a similar level of programming for workshops and trainings. Continue leveraging resources to serve more people from arts and cultural organizations at a lower program cost.

Expected Result: Arts expects to see an ongoing focus on racial equity work within Arts programs, as well as continued programming for the arts and culture communities.

	2014 Actuals	2015 Estimated	2015 Actuals	2016 Estimated	2017 Estimated	2018 Estimated
Number of Race and Social Justice Initiative Participants from Arts and Cultural Organizations	320	451	512	391	400	450
	2014 Actuals	2015 Adopted	2015 Actuals	2016 Adopted	2017 Proposed	2018 Proposed
Total Program Cost	\$23,290	\$27,800	\$23,058	\$28,500	\$28,500	\$28,500
Average cost per Participant	\$73	\$62	\$45	\$73	\$71	\$63

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Investing in the arts

Cultural Partnerships: Creative Advantage program

2017-2018 Proposed Budget: \$492,500 (2017); \$442,500 (2018)

Program Summary: The Creative Advantage is the arts plan for Seattle schools, built as a partnership between the City, Seattle Public Schools (SPS) and the Seattle Foundation to address the arts access gap and foster equity and quality for K-12 SPS students by 2020. The program, conceived in 2008, began with several years of district research and planning supported by a national grant. School implementation to deliver high-quality, 21st century arts education to students in neighborhood pathways began in 2013. Arts provides three years of funding for professional development for teaching artists and partnerships between schools and arts organizations. After three years, Arts expects the pathway schools to have the capacity to fund the programs on their own. Arts staff oversee these contracts and manage the City's side of the Creative Advantage program, including the teaching artist roster.

Past Performance: As a result of these investments, 2015 saw all students in the 13 Central pathway schools receive access to music education for the first time in 30 years. Similar outcomes are expected in 2016 as the Southwest pathway, which has 10 schools, moves into implementation.

2017-18 Goal Statement: Expand access to arts education to K-12 students in Seattle.

Expected Result: Arts expects to see the addition of 20 more schools in the Southeast pathway, as well as the development of new skill center programming with increased funding in the budget. Skill centers are part of SPS's career and technical education, and will create a more explicit focus on workforce development and career readiness.

	2014 Actuals	2015 Estimated	2015 Actuals	2016 Estimated	2017 Estimated	2018 Estimated
Number of Schools Implementing Creative Advantage	13	13	13	23	43	43
	2014 Actuals	2015 Adopted	2015 Actuals	2016 Adopted	2017 Proposed	2018 Proposed
Total Dollars*	\$160,000	\$270,000	\$270,000	\$392,500	\$492,500	\$442,500
Total Positions (FTEs)	1.0	1.0	1.0	1.5	1.5	1.5

*Reflects program costs only, exclusive of staffing

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Investing in the arts

Cultural Partnerships: Cultural Investments

2017-2018 Proposed Budget: \$2,750,000 (2017); \$3,000,000 (2018)

Program Summary: The Office of Arts and Culture's (Arts) cultural partnerships programs provide financial support for performances, events, facilities, exhibitions, and the creation and presentation of artworks. Projects range from neighborhood festivals, to main stage performances, to arts training for youth. Since the program was initiated in 1971, the office's total investment in artists and cultural organizations has been greater than \$50 million. Cultural investments promote a livable city, vibrant with a diversity of arts and cultural events, programs and services for everyone who lives, visits and works in Seattle.

Past Performance: In 2015, Arts supported more than 375 arts and cultural events, programs and participatory opportunities for families, adults, youth and students to experience throughout the City.

2017-18 Goal Statement: Maintain opportunities to attend grant funded art and cultural programs and services.

Expected Result: In 2017-2018, Arts expects to see a slight increase in attendance due to increased funding.

	2014 Actuals	2015 Estimated	2015 Actuals	2016 Estimated	2017 Estimated	2018 Estimated
Number of People Attending Grant-funded Programs*	1.74 million	1.7 million	1.7 million	1.7 million	1.8 million	1.8 million
Number of Artists and Cultural Organizations Funded	367	350	375	375	375	375
	2014 Actuals	2015 Adopted	2015 Actuals	2016 Adopted	2017 Proposed	2018 Proposed
Total Dollars**	\$2,711,710	\$2,751,300	\$2,802,927	\$2,728,100	\$2,750,000	\$3,000,000
Total Positions (FTEs)	3.75	3.75	3.75	4.75	4.75	4.75

*This figure represents attendees at events where Arts contributed funds towards the event and participant counts were available.

**Reflects program costs only, exclusive of staffing

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Incremental Budget Changes

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	2017		2018	
	Budget	FTE	Budget	FTE
Total 2016 Adopted Budget	\$ 11,297,199	29.09	\$ 11,297,199	29.09
Baseline Changes				
Adjustment for Information Technology Changes	\$ 143,639	-1.00	\$ 146,221	-1.00
Adjustment for One-Time Adds or Reductions	-\$ 1,642,500	0.00	-\$ 1,642,500	0.00
Citywide Adjustments for Standard Cost Changes	\$ 329,197	0.00	\$ 307,128	0.00
Proposed Changes				
Create the Equitable Development Initiative Cultural Preservation Fund	\$ 150,000	0.00	\$ 200,000	0.00
Increase Funding for the Cultural Facilities Fund	\$ 0	0.00	\$ 767,000	0.00
Increase Capital Funding to Partner Organizations	\$ 1,300,000	0.00	\$ 0	0.00
Restore Funding to Core Grant Funding Programs	\$ 0	0.00	\$ 200,000	0.00
Expand Creative Advantage Program	\$ 100,000	0.00	\$ 50,000	0.00
Support Creative Industries Position in the Office of Film and Music	\$ 127,000	0.00	\$ 130,810	0.00
Funding for the Music Commission	\$ 50,000	0.00	\$ 50,000	0.00
Move from Seattle Municipal Tower to King Street Station	\$ 567,500	0.00	\$ 662,000	0.00
Increase Arts Equity Staffing and Position Reclassifications	\$ 142,178	2.00	\$ 153,990	2.00
Move Vera Contract from Seattle Center to Arts	\$ 50,000	0.00	\$ 50,000	0.00
Citywide Summit Re-Implementation Project	\$ 73,200	0.00	\$ 19,000	0.00
Proposed Technical Changes				
Technical Adjustment	\$ 0	0.00	\$ 85,000	0.00
Technical FTE Adjustment	\$ 0	1.00	\$ 0	1.00
Total Incremental Changes	\$ 1,390,214	2.00	\$ 1,178,649	2.00
2017 - 2018 Proposed Budget	\$ 12,687,413	31.09	\$ 12,475,848	31.09

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Descriptions of Incremental Budget Changes

Baseline Changes

Adjustment for Information Technology Changes - \$143,639/(1.00) FTE

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology Department (Seattle IT). However, the budgets for information technology remained in the departments. The 2017 budget completes the consolidation by transferring budget authority from departments to Seattle IT. This adjustment reflects the net change from the transfer of labor and non-labor resources from the department to Seattle IT and the updated central rates for information technology costs charged by Seattle IT to the department. The transfer out of positions from the department to Seattle IT, authorized in legislation passed with the 2016 Adopted Budget, is also reflected in this adjustment.

Adjustment for One-Time Adds or Reductions - (\$1,642,500)

This item includes budget reductions for one-time additions in the 2016 Adopted Budget. Specifically, it removes one-time project support for the Burke Museum (\$500,000), Nordic Heritage Museum (\$500,000) and Town Hall Seattle (\$500,000); the AIDS memorial project (\$75,000); and the Lake Washington Ship Canal Historical Project (\$40,000). It also removes funding related to Summit Re-Implementation work in 2016 (\$27,500).

Citywide Adjustments for Standard Cost Changes - \$329,197

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. Additionally, this adjustment includes various wage adjustments for labor related costs, including the Annual Wage Increases (AWI) from 2015 through 2018 and a one-time 2015 3.5% Recruitment and Retention wage increase.

Proposed Changes

Create the Equitable Development Initiative Cultural Preservation Fund - \$150,000

As the City of Seattle moves to implement its Equitable Development Initiative, Arts will establish a Cultural Preservation Fund in partnership with the Office of Planning and Community Development (OPCD) to support organizations that are vulnerable to displacement while also engaging them in the development of equitable development strategies across the City. In 2018, the fund will increase from \$150,000 to \$200,000.

Increase Funding for the Cultural Facilities Fund

As the economy has improved, a growing number of arts organizations have asked for financial support for capital projects. This change will bring Cultural Facilities grant funding into alignment with demand for investment in arts spaces by adding \$767,000 for capital facilities grants in 2018, bringing the total amount of 2018 funding to more than \$1 million.

Increase Capital Funding to Partner Organizations - \$1,300,000

This item adds funding in 2017 to support the construction and renovation of cultural facilities at the Nordic Heritage Museum (\$350,000), Burke Museum (\$350,000), Town Hall Seattle (\$350,000) and Hugo House (\$250,000).

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Restore Funding to Core Grant Funding Programs

This change increases funding to core programs funded through the Arts Account in the Cultural Partnerships program. The grant programs - Civic Partners, Youth Arts, CityArtist, smART Ventures and Neighborhood and Community Arts - give one-time funding to local artists, arts and cultural organizations and arts-education programs. This change restores core programs to pre-recession levels. It will also allow Arts to potentially increase funding to historically underfunded programs without having to significantly cut funding to existing programs. This adds \$200,000 in 2018.

Expand Creative Advantage Program - \$100,000

The Creative Advantage initiative addresses inequity in arts education while transforming how Seattle youth learn. This item expands Arts' education partnership with Seattle Public Schools (SPS) into Career and Technical Education. Arts will work with SPS to develop a Skill Center focused on Media Arts located on the Seattle Center Campus. Funding supports the initial resource and equipment needs of the program (\$50,000) and co-funds a position within SPS to oversee the program at the District level (\$50,000). The Skill Center will be available to juniors and seniors during the school year and open to all high school students in the summer. In 2018, the amount decreases to \$50,000 because student enrollment at the Skill Center will pay for ongoing costs of the program. Arts will continue to support the position within SPS.

Support Creative Industries Position in the Office of Film and Music - \$127,000

The Office of Arts & Culture (Arts) will provide salary support for a Creative Industries Business Advocate position in the Office of Film + Music + Special Events (OFMSE) to support the development of Seattle's creative economy. The creative economy is comprised of creative industries including film, music, visual arts, virtual reality, gaming and additional media sectors. This position will serve as the project lead for creative industry strategy planning and implementation (building off of the report being funded by Arts in 2016 and 2017), and will create and implement a strategy aligned with the goals of Arts, OFMSE, and the Office of Economic Development (OED). The position will also continue to work with the Arts Commission and Music Commission's Youth and Community Committee, with increased focus on alignment with Creative Advantage, Music and Career Day, internships and workforce development. Finally, the position will continue supporting the work of the Music Commission and other OFM priorities.

Funding for the Music Commission - \$50,000

This change supports a partnership between the Office of Arts and Culture and the Seattle Music Commission. The Seattle Music Commission is an existing program within the Office of Film and Music that works to advance the City Music Initiative. The City Music Initiative envisions Seattle as a place where musicians and music businesses flourish. This item will provide support for the development and implementation of City of Music Initiatives and includes items such as a music economy census, evaluating the feasibility of a music business accelerator, City of Music and Creative Industries Career Days, and Race and Social Justice training for music commissioners.

Move from Seattle Municipal Tower to King Street Station - \$567,500

Through a partnership between the Office of Arts & Culture, Seattle Department of Transportation, and the Office of Economic Development, the Mayor envisions the preservation of the historic King Street Station as permanent affordable cultural space. This change creates a new office for Arts on the third floor of King Street Station which is currently unoccupied. Construction for tenant improvements will be debt financed over a period of ten years, and Arts will be responsible for loan payments. The proposed budget provides funding for all costs related to the move necessary to set up tenable office space as well as ongoing costs related to Arts' tenancy.

This change also adds funding to activate non-office space at King Street Station. The space will host artist performances, galleries, workshops and community gatherings. Arts will engage in extensive community outreach

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to design an equitable model for space activation, ensuring that programming includes the needs and desires of vulnerable communities.

Increase Arts Equity Staffing and Position Reclassifications - \$142,178/2.00 FTE

The work of Arts has grown in both visibility and scope in the last few years resulting in additional staffing needs. In 2015 and 2016, Arts funded a part-time position in the Office for Civil Rights (OCR) to support projects that had a nexus with arts equity initiatives. As a shared position, this role did not have the capacity to lead the significant demand for arts equity work. This change allows Arts to transfer funding for the part-time position in OCR back to Arts to create its own Arts and Equity Manager position, fulfilling its need for full-time internal and external equity work.

This change also funds one administrative position and the reclassification of several positions. The administrative position will assist in processing a higher volume of grants, contracts, and invoices. Reclassification of various positions within the department is necessary to better align staff with their respective workloads.

Move Vera Contract from Seattle Center to Arts - \$50,000

The Vera Project is an all-ages volunteer-led music and arts venue located in the Seattle Center campus. The Vera Project, through a contract with the City, receives funding support to provide youth programming. For the past few years, the agreement with the Vera Project has been administered by Seattle Center. Beginning in 2017, the Office of Arts and Culture will be responsible for the contract.

Citywide Summit Re-Implementation Project - \$73,200

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

Proposed Technical Changes

Technical Adjustment

This adjustment transfers all funding related to capital facilities investments to the Capital Arts Budget Control Level and corrects an error made in the 2018 baseline phase that excluded a charge for rent of space used for artwork conservation and to house the City's artwork collection.

Technical FTE Adjustment/1.00 FTE

This technical adjustment adds an Administrative Staff Assistant position to the 2017-2018 Proposed Budget who will serve as the Public Art Registrar. This position was authorized by Seattle City Council in the 2nd Quarter Supplemental Budget Ordinance to the 2016 Adopted Budget. This item also transfers 1.0 FTE from the Arts Account Budget Control Level to the Capital Arts Budget Control Level to align the position with its work on cultural facilities grants and Capital Arts contracts.

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Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Arts Account Budget Control					
Administrative Services		646,334	598,187	1,606,543	1,556,142
Community Development and Outreach		567,607	611,425	502,657	517,260
Cultural Partnerships		3,555,730	4,517,092	4,827,362	5,132,161
Langston Hughes Performing Arts Institute		872,323	428,046	473,066	487,169
Total	VA140	5,641,994	6,154,750	7,409,628	7,692,732
Capital Arts Budget Control Level	VA140G	0	1,856,000	1,921,765	1,392,294
Municipal Arts Fund Budget Control					
Artwork Conservation		0	187,000	192,527	195,486
Public Art		2,644,768	3,099,449	3,163,493	3,195,336
Total	2VMAO	2,644,768	3,286,449	3,356,020	3,390,822
Department Total		8,286,762	11,297,199	12,687,413	12,475,848

Department Full-time Equivalents Total*	31.59	29.09	31.09	31.09
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* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

Revenue Overview

2017 Estimated Revenues

Summit Code	Source	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
587001	Interfund Transfers	5,953,328	6,492,924	7,914,128	9,004,368
	Total Admission Tax Allocation	5,953,328	6,492,924	7,914,128	9,004,368
587001	Interfund Transfers	0	1,500,000	1,300,000	0
	Total General Fund	0	1,500,000	1,300,000	0
461110	Interest Earnings	25,862	20,000	20,000	20,000
461110	Interest Increase/Decrease	-2,243	0	0	0
469990	Misc Income	1,489	0	0	0
587001	Interfund Transfers	30,880	31,961	32,000	32,000
587001	Interfund Transfers	0	0	40,000	40,000
441990	Public Art Management Fees	227,746	234,622	264,187	270,154
461110	Interest Earnings	88,995	74,986	77,235	79,552
461110	Interest Increase/Decrease	-9,735	0	0	0
469990	Misc Revenues	23,301	196,641	202,540	208,616
	Total Misc Revenues	386,295	558,210	635,962	650,322
541190	Interfund Transfers (1% for Art)	4,099,590	3,119,647	3,972,089	3,000,000

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Total 1% for Art Revenues		4,099,590	3,119,647	3,972,089	3,000,000
Total Revenues		10,439,213	11,670,781	13,822,179	12,654,690
379100	Use of/(Contribution to) Fund Balance	-367,322	-34,135	25,265	-11,342
379100	Use of/(Contribution to) Fund Balance	-1,785,129	-339,447	-1,160,031	-167,500
Total Use of/(Contribution to) Fund Balance		-2,152,451	-373,582	-1,134,766	-178,842
Total Resources		8,286,762	11,297,199	12,687,413	12,475,848

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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Administrative Services	646,334	598,187	1,606,543	1,556,142
Community Development and Outreach	567,607	611,425	502,657	517,260
Cultural Partnerships	3,555,730	4,517,092	4,827,362	5,132,161
Langston Hughes Performing Arts Institute	872,323	428,046	473,066	487,169
Total	5,641,994	6,154,750	7,409,628	7,692,732
Full-time Equivalents Total*	20.84	18.34	18.34	18.34

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

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, Mayor, and City Council on arts programs and policy.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Administrative Services	646,334	598,187	1,606,543	1,556,142
Full-time Equivalents Total	5.00	5.00	5.00	5.00

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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	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Community Development and Outreach	567,607	611,425	502,657	517,260
Full-time Equivalents Total	3.00	3.00	2.00	2.00

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	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Cultural Partnerships	3,555,730	4,517,092	4,827,362	5,132,161
Full-time Equivalents Total	5.75	6.75	7.75	7.75

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	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Langston Hughes Performing Arts Institute	872,323	428,046	473,066	487,169
Full-time Equivalents Total	7.09	3.59	3.59	3.59

Capital Arts Budget Control Level

The purpose of the Capital Arts Budget Control Level (BCL) is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.

Program Expenditures	2015	2016	2017	2018
	Actual	Adopted	Proposed	Proposed
Capital Arts	0	1,856,000	1,921,765	1,392,294
Total	0	1,856,000	1,921,765	1,392,294
Full-time Equivalents Total*	0.00	0.00	1.00	1.00

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

Office of Arts and Culture

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 the Artwork Conservation Program, which maintains the City's permanent art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF).

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Artwork Conservation	0	187,000	192,527	195,486
Public Art	2,644,768	3,099,449	3,163,493	3,195,336
Total	2,644,768	3,286,449	3,356,020	3,390,822
Full-time Equivalents Total*	10.75	10.75	11.75	11.75

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

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

Artwork Conservation Program

The purpose of the Artwork Conservation Program is to maintain the City of Seattle's Public Art investments in permanent art. This program provides professional assessment, conservation, repair, and routine and major maintenance of artwork for the City's approximately 400-piece permanently sited art collection.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Artwork Conservation	0	187,000	192,527	195,486
Full-time Equivalents Total	0.00	1.00	1.00	1.00

Public Art Program

The purpose of the Public Art program is to integrate artists and their ideas in the design of City facilities, manage the City's portable artworks collection and incorporate 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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Public Art	2,644,768	3,099,449	3,163,493	3,195,336
Full-time Equivalents Total	10.75	9.75	10.75	10.75

Office of Arts and Culture

Arts and Culture Fund Table

Arts Account (00140)

	2015 Actuals	2016 Adopted	2016 Revised	2017 Proposed	2018 Proposed
Beginning Fund Balance	1,149,337	530,099	1,516,659	444,617	419,352
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	6,009,316	8,044,885	8,130,885	9,306,128	9,096,368
Less: Actual and Budgeted Expenditures	5,641,994	8,010,750	9,202,927	9,331,393	9,085,026
Ending Fund Balance	1,516,659	564,234	444,617	419,352	430,694
Committed: Operating Reserve	400,000	409,020	409,200	419,021	429,077
Committed: Planning Reserve	41,862	139,000	0	0	0
Total Reserves	441,862	548,020	409,200	419,021	429,077
Ending Unreserved Fund Balance	1,074,797	16,214	35,417	331	1,617

Municipal Arts Fund (62600)

	2015 Actuals	2016 Adopted	2016 Revised	2017 Proposed	2018 Proposed
Beginning Fund Balance	6,734,179	6,909,737	8,519,308	8,605,233	9,765,264
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	4,429,897	3,625,896	4,428,629	4,516,051	3,558,322
Less: Actual and Budgeted Expenditures	2,644,768	3,286,449	4,342,704	3,356,020	3,390,822
Ending Fund Balance	8,519,308	7,249,184	8,605,233	9,765,264	9,932,764
Encumbrances	1,011,657				
Committed: Planning Reserve	17,628	56,102			
Total Reserves	1,029,285	56,102			
Ending Unreserved Fund Balance	7,490,023	7,193,082	8,605,233	9,765,264	9,932,764