

# Office of Arts and Culture

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## 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, Cultural Facilities Operations, Public Art, Artwork Conservation, Administrative Services, and Cultural Space. 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 **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 **Cultural Space** 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.

The **Cultural Facilities Operations** Program (formerly named the Langston Hughes Performing Arts Institute Program) provides for the operation of Langston Hughes Performing Arts Institute, a cultural facility that provides rental spaces and technical assistance, and that works in partnership with LANGSTON, a non-profit organization, 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. Beginning in 2018, this program will also support the operation and programming of the King Street Station rotating gallery expected to open to the public in the fall of 2018.

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

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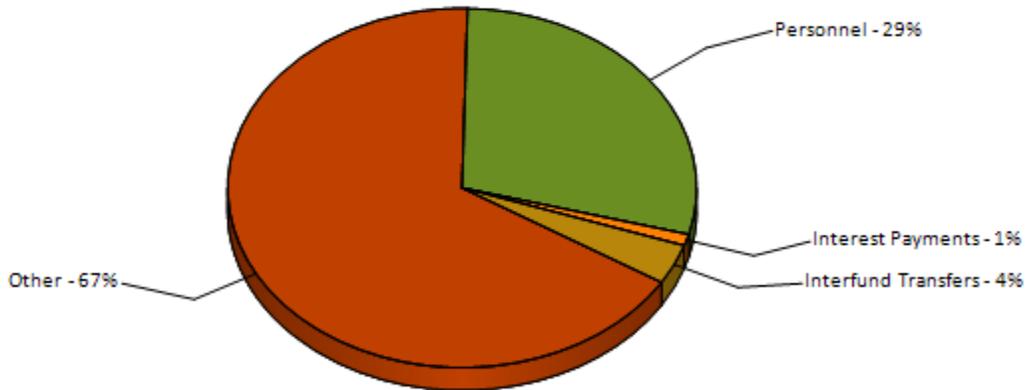
Council on arts programs and policy; and promotes the role of the arts in economic development, arts education for young people and cultural tourism.

## Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Other Funding - Operating	\$10,117,319	\$12,787,413	\$12,475,848	\$13,962,828
<b>Total Operations</b>	<b>\$10,117,319</b>	<b>\$12,787,413</b>	<b>\$12,475,848</b>	<b>\$13,962,828</b>
<b>Total Appropriations</b>	<b>\$10,117,319</b>	<b>\$12,787,413</b>	<b>\$12,475,848</b>	<b>\$13,962,828</b>
Full-time Equivalent Total*	29.09	31.09	31.09	34.59

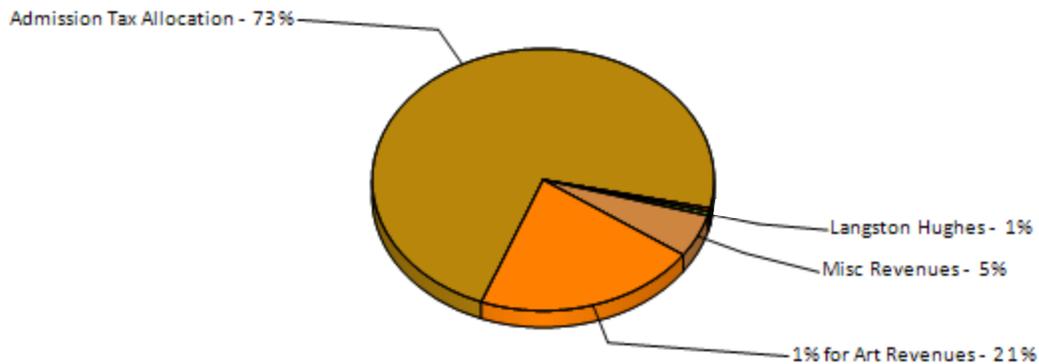
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## 2018 Adopted Budget - Expenditure by Category



# Office of Arts and Culture

## 2018 Adopted Budget - Revenue by Category



### Budget Overview

The Office of Arts and Culture (ARTS) is funded primarily by the revenue derived from admission taxes and the 1% for Art Program. This funding supports arts-related programs and capital expenditures to keep artists living and working in Seattle, builds community through arts and cultural events and the placement of public art, and increases arts opportunities for youth. In 2010, the allocation of admission tax dedicated to ARTS increased significantly to 70% of collection and remained at this level for several years. Over the last several years, the allocation of admission tax for arts has increased from 70% in 2015 to 80% in 2016, 90% in 2017, and in 2018, ARTS will receive 100% of admission tax revenue.

Building on the momentum of the 2018 Endorsed Budget, the 2018 Adopted Budget uses admissions tax growth strategically to focus on short-term programming and funding opportunities that target artists, students and community members from under-represented groups and that advance the goals of the City's Race and Social Justice Initiative (RSJI). Some of the racial equity work ARTS will undertake in 2018 includes providing RSJI training to ARTS partners and panel members, updating the translation of ARTS' materials, and expanding the Turning Commitment into Action model to include a series on creative strategies for racial justice. ARTS will also provide additional funding to Artists Up, a partnership with 4Culture which provides training, resources and services for artists of color, immigrants and others experiencing structural oppression. This small but important funding enhancement supports new services to artists with disabilities in Seattle and King County.

ARTS actively works with community and department partners to combat the displacement of arts and ethnic cultural spaces, maintain cultural affordability, and support the retention of art spaces in our neighborhoods. The 2018 Endorsed Budget included resources to further this goal, including a 300% expansion of the capital facility grant award program in response to community demand, restoration of other grant programs to pre-recession

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levels, and funding to engage and preserve cultural partners vulnerable to displacement pressure through the Equitable Development Initiative.

Over the past four years, ARTS has worked with other City departments and community stakeholders to identify opportunities to increase affordability, stabilize cultural communities in flux, and bring equity to the current wave of property development. The culmination of this work was the Create Activate Preserve (CAP) Report released in 2017. The 2018 Adopted Budget provides resources for the establishment of a new Arts and Cultural District in 2018 and exploration of tools recommended in the CAP Report.

Another tool ARTS will use to stabilize and improve cultural anchors in 2018 is the recently expanded Cultural Facilities Fund program. In early 2018, following a late 2017 grant award process, ARTS will award the first set of grants associated with this large-scale capital facilities grant award process, assisting cultural anchors in capital endeavors and preserving cultural spaces. The 2017 Adopted and 2018 Endorsed Budget funded a \$1.25 million award program over the biennium. The adopted budget provides a one-time increase to the award program, bringing the total award to \$1.4 million, to meet the growing demand for capital support for arts and culture organizations.

In 2018, ARTS will continue implementation of Creative Advantage, an arts-education initiative led by a public-private partnership that includes ARTS, Seattle Public Schools (SPS), and The Seattle Foundation. The Creative Advantage initiative began with 13 schools in 2016 and by the end of 2018 will be operating in 60 schools. The goal is to provide arts education to all K-12 students in the 100 schools within Seattle Public Schools. ARTS is on track to reach this goal by the 2022/2023 school year.

The 2018 Endorsed Budget included funding required for basic Creative Advantage implementation at new pathways schools. The adopted budget focuses new funding on related purposes including:

- expansion of skill centers in 2018 and additional professional development support to Seattle Public Schools;
- increased paid youth internship opportunities with arts and cultural organizations; and
- exploration of place-based arts for youth experiencing homelessness or at-risk of becoming homeless.

The Creative Advantage initiative's successful model of engaging youth in the arts makes it the ideal location to explore paid internships and place-based arts, both of which are new areas of engagement for ARTS. The adopted budget also recognizes the increased workload associated with working with partnership schools and adds staff support in ARTS to meet these needs.

In 2017, ARTS deepened its partnership 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 bridges 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. The proposed budget continued this work by establishing an annual base level of funding for grants to film and music artists and organizations. The Council redirected this proposed addition to the Office of Film and Music for an external contract when it adopted the 2018 budget. Please see the "City Council Changes to the Proposed Budget" section for more details.

The adopted budget continues work related to ARTS' relocation to a new office in King Street Station. ARTS will open a cultural hub on the third floor of King Street Station, preserving historic cultural and affordable space in the heart of the city in 2018. At the same time, the ARTS offices will move into the historic building to provide more access to resources for the community. The 2017 Adopted and 2018 Endorsed Budget provided funding for all costs related to the move as well as some funding for space activation. Recognizing the increased operations and maintenance needs that arise from operating two cultural facilities, the adopted budget increases staff and intermittent funding to meet needs associated with the Langston Hughes Performing Arts Institute and King

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Street Station Gallery operations. The Langston Hughes Performing Arts Institute Program has also been renamed to Cultural Facilities Operations Program to reflect the addition of a new cultural space to ARTS' portfolio.

The 2018 Adopted Budget for the Municipal Arts Fund includes only technical changes to the 2018 Endorsed Budget:

- an update of estimated revenues to be collected from capital department projects participating in the 1% for Art contribution program;
- the movement of rent expenditures associated with the 1% for Art rotating gallery art storage from the Arts Account to the Municipal Art Fund; and
- a change of funding source for the Artwork Conservation Program from the Cumulative Reserve Subfund to Arts Account (backed by admission tax), a more suitable and sustainable source of revenue.

### **Budget Performance Measures**

The Office of Arts and Culture (ARTS) participated in the Budget Performance Measures pilot. This pilot explores use of the annual budget book to discuss and display performance measures and related financial information for City departments. A more in-depth description of this pilot and its objectives can be found in the Budget Performance Measures section in the 2018 Adopted Budget introduction.

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

1. identify and present service area workload performance measures;
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 Budget Performance Measures section in the 2018 Adopted Budget introduction contains detailed descriptions of ARTS' performance measures, including:

- Cultural Partnerships: Racial Equity Trainings
- Cultural Partnerships: Creative Advantage Program
- Cultural Partnerships: Cultural Investments

### **City Council Changes to the Proposed Budget**

During deliberations, the City Council added a half-time position supported by General Fund to ARTS to work as a liaison with the Seattle Department of Construction and Inspections. In addition, Council redirected \$100,000 of proposed funding within ARTS intended to increase grants to film and music artists to the Office of Film and Music for a contract to support the advancement of the film and media production sector. This change did not affect ARTS appropriation as it is double-budgeted in both ARTS and the Office of Film and Music.

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### Incremental Budget Changes

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	2018 Budget	FTE
<b>Total 2018 Endorsed Budget</b>	<b>\$ 12,475,848</b>	<b>31.09</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	\$ 144,115	0.00
<b>Proposed Changes</b>		
Increase Support for Racial Equity Strategies	\$ 145,000	0.00
Increase Support for Cultural Districts in 2018	\$ 50,000	0.00
Fund Additional 2018 Capital Grant Awards	\$ 150,000	0.00
Add Capacity for Creative Advantage Pathways School Management and Skill Center Work	\$ 262,462	1.00
Support Youth Initiatives Related to Employment and Homelessness	\$ 160,000	0.00
Increase Resources Available for Film and Music Grants	\$ 100,000	0.00
Provide Operational Resources for Cultural Facilities Managed by ARTS	\$ 217,321	2.00
Move Rental Charges for Artwork Storage from Arts Account to Municipal Art Fund	\$ 0	0.00
<b>Proposed Technical Changes</b>		
Fund Artwork Conservation with Admission Tax	\$ 196,788	0.00
Realign King Street Station Program Costs	\$ 0	0.00
<b>Council Changes</b>		
Add Half-time ARTS-SDCI Liaison	\$ 61,294	0.50
<b>Total Incremental Changes</b>	<b>\$ 1,486,980</b>	<b>3.50</b>
<b>2018 Adopted Budget</b>	<b>\$ 13,962,828</b>	<b>34.59</b>

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## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$144,115**

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Changes

#### **Increase Support for Racial Equity Strategies - \$145,000**

The adopted budget provides a one-time increase in funding to further align the work of ARTS with the City's Race and Social Justice Initiative (RSJI). Funding will be used for the following investments in 2018:

- integration of creative methods into RSJI trainings, policy and planning processes in partnership with community organizations and other departments;
- expansion of the Turning Commitment into Action model to include a series on creative strategies for racial justice;
- provision of Race and Social Justice training for community organizations and individuals who sit on grant review panels, and other entities that partner with ARTS;
- support to Artists Up to expand services to artists with disabilities in Seattle and King County. This organization already serves artists of color, immigrants and others experiencing structural oppression; and
- review and update of materials translation.

#### **Increase Support for Cultural Districts in 2018 - \$50,000**

The Cultural District program seeks to create a series of small, culturally rich, geographies within which the City can pilot tools for the mitigation of displacement pressures. By the end of 2017, the City will have three active Cultural Districts with as many as four additional Cultural Districts coming online in future years. This adjustment provides a one-time increase to the base level of funding in ARTS used for Cultural District creation, support, and ongoing needs. ARTS will also use funds to implement some of the tools recommended in the Create Activate Preserve report within active Cultural Districts.

#### **Fund Additional 2018 Capital Grant Awards - \$150,000**

Through its competitive capital art grant program, ARTS has provided grants to arts and cultural organizations for small and mid-sized capital projects in prior years. The 2018 Endorsed Budget substantially increased the program to enable support of some large capital projects as well. As the economy has strengthened and more organizations undertake projects, demand for funding has increased. The adopted budget provides for a one-time increase to the amount of funding available for 2018 awards bringing the total award to \$1.4 million over the biennium to meet increasing external demands for funding.

#### **Add Capacity for Creative Advantage Pathways School Management and Skill Center Work - \$262,462/1.00 FTE**

This item provides resources and staffing to support strategic investments in 2018 to enhance The Creative Advantage Program and meet the increased workload associated with managing Pathways Schools. Investments include the implementation of a creative workforce development funding program and media arts skills center programs at two high schools; additional professional development for community arts partners and classroom

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teachers; and resources for City Youth Opportunity priorities. In 2019, funds will maintain staffing and support expansion of The Creative Advantage into additional schools within the school district, as well as increasing partnerships with teaching artists and organizations on the community arts partner roster, which is maintained by ARTS. The Creative Advantage will be implemented in 60 schools by the end of 2018 with the goal of reaching 100 schools (all Seattle Public Schools) by the 2022/2023 school year.

### **Support Youth Initiatives Related to Employment and Homelessness - \$160,000**

In 2018, ARTS will explore partnerships with arts organizations to provide paid internships for youth and invest in place-based arts experiences for youth who are currently experiencing homelessness or are considered at-risk of becoming homeless. Both investments will use the structure and goals of The Creative Advantage program which is an established model for engaging with youth. This one-time funding will enable ARTS to complete a Racial Equity Toolkit, establish organizational partnerships, place youth and set up place-based art venues, and evaluate program achievements. Ongoing funding may be requested in a future budget cycle. ARTS estimates that this funding will provide about 4,000 paid internship hours and the opportunity for 150 to 300 at-risk or homeless youth to participate in arts over the course of a year.

### **Increase Resources Available for Film and Music Grants - \$100,000**

The Council altered this proposal in the adopted budget. Refer to the Council Provisos section for additional details of how this funding will be used. The proposed budget description follows:

The proposed budget establishes an annual base level of funding for grants to film and music artists and organizations. The department has historically focused resources every other year for film and music, alternating with other focus areas. This add establishes a consistent base level of annual funding for film and music focused awards.

### **Provide Operational Resources for Cultural Facilities Managed by ARTS - \$217,321/2.00 FTE**

This item adds two new full-time positions and intermittent staff funding for the operations and maintenance of the Langston Hughes Performing Arts Institute and the King Street Station rotating gallery currently in design. The adopted budget provides only partial funding for the positions because King Street Station will not open until late 2018; the full appropriation for these positions will be needed in 2019. The Langston Hughes Performing Arts Institute Program has been renamed to the Cultural Facilities Operations Program to reflect operation of two cultural facilities in 2018.

### **Move Rental Charges for Artwork Storage from Arts Account to Municipal Art Fund**

This net-zero budget adjustment moves rental charges for the storage of public art purchased by the 1% for Art Program from the Arts Account to the Municipal Art Fund. This cost will now be supported by revenue collected by ARTS from the Art owners: General Fund, Seattle Public Utilities, and Seattle City Light.

## **Proposed Technical Changes**

### **Fund Artwork Conservation with Admission Tax - \$196,788**

Beginning in 2018, the Artwork Conservation Program will be funded by admission tax revenue instead of non-revenue backed Cumulative Reserve Subfund contributions. This adjustment adds budget authority for the Arts Account Fund to pay the Municipal Art Fund for this service.

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## Realign King Street Station Program Costs

This item makes a net-zero technical change to align budget for the King Street Station project in the proper accounts and programs where costs will occur in ARTS in 2018.

## Council Changes

### **Add Half-time ARTS-SDCI Liaison - \$61,294/.50 FTE**

This item adds 0.5 FTE to work as a liaison between ARTS and the Seattle Department of Construction and Inspections (SDCI). As recommended in the June 2017 CAP Report: 30 Ideas for the Creation, Activation, and Preservation of Cultural Space, this position will assist developers who are interested in creating cultural spaces by creating an administrative pathway in support of nonprofit cultural organizations identifying compliance options in the permitting process. This item is backed by the General Fund and provides only nine months of funding in 2018.

## City Council Provisos

The City Council adopted the following budget provisos:

- Of the appropriation in the 2018 budget for the Office of Arts and Culture, \$150,000 is appropriated solely for implementation of CAP report recommendations to (a) incentivize cultural uses in older buildings; and (b) subsidize permit fees for Arts organizations, informed by consultation with the City Attorney's Office; and may be spent for no other purpose.
- Of the appropriation in the 2018 budget for the Office of Arts and Culture (ARTS), \$100,000 of admissions tax is appropriated solely for allocation to the Office of Film + Music (+ Special Events) (OFM) in the Office of Economic Development (OED), through a Memorandum of Agreement between ARTS and OFM, for expenditure on a contract to support advancement of the film and media production sector, and may be spent for no other purpose.

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### Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
<b>Arts Account Budget Control</b>					
Administrative Services		585,133	1,606,543	1,556,142	2,034,524
Community Development and Outreach		656,747	502,657	517,260	523,245
Cultural Facilities Operations		451,450	473,066	487,169	861,353
Cultural Partnerships		4,576,976	4,927,362	5,132,161	5,658,211
<b>Total</b>	<b>VA140</b>	<b>6,270,306</b>	<b>7,509,628</b>	<b>7,692,732</b>	<b>9,077,333</b>
<b>Cultural Space Budget Control Level</b>	<b>VA140G</b>	<b>731,248</b>	<b>1,921,765</b>	<b>1,392,294</b>	<b>1,398,847</b>
<b>Municipal Arts Fund Budget Control</b>					
Artwork Conservation		167,028	192,527	195,486	196,788
Public Art		2,948,737	3,163,493	3,195,336	3,289,860
<b>Total</b>	<b>2VMAO</b>	<b>3,115,765</b>	<b>3,356,020</b>	<b>3,390,822</b>	<b>3,486,648</b>
<b>Department Total</b>		<b>10,117,319</b>	<b>12,787,413</b>	<b>12,475,848</b>	<b>13,962,828</b>

<b>Department Full-time Equivalents Total*</b>	<b>29.09</b>	<b>31.09</b>	<b>31.09</b>	<b>34.59</b>
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\* 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.

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## Revenue Overview

### 2018 Estimated Revenues

Summit Code	Source	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
587001	Interfund Transfers - Admissions Tax Allocation	6,492,924	7,914,128	9,004,368	10,328,191
	<b>Total Admission Tax Allocation</b>	<b>6,492,924</b>	<b>7,914,128</b>	<b>9,004,368</b>	<b>10,328,191</b>
587001	Interfund Transfers - General Fund	1,500,000	1,400,000	0	61,294
	<b>Total General Fund</b>	<b>1,500,000</b>	<b>1,400,000</b>	<b>0</b>	<b>61,294</b>
587001	Interfund Transfers - Langston Hughes Operating	41,900	32,000	32,000	32,000
587001	Interfund Transfers - Langston Hughes Rental Income	0	40,000	40,000	40,000
	<b>Total Langston Hughes</b>	<b>41,900</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
431010	NEA Grant	15,000	0	0	0
461110	Interest Earnings	49,209	20,000	20,000	50,000
461110	Interest Increase/Decrease	-14,773	0	0	0
469990	Misc Income	2,685	0	0	0
469990	Other Grant	31,000	0	0	0
441990	Public Art Collection Management Fees	234,622	264,187	270,154	349,833
461110	Interest Earnings	133,608	77,235	79,552	133,900
461110	Interest Increase/Decrease	-50,429	0	0	0
469990	Misc Revenues	10,000	9,930	10,228	24,000
587116	Interfund Transfers - CRS-U	187,000	192,610	198,388	0
587900	Interfund Transfers - Arts Account	0	0	0	196,788
	<b>Total Misc Revenues</b>	<b>597,922</b>	<b>563,962</b>	<b>578,322</b>	<b>754,521</b>
541190	Interfund Transfers - 1% for Art	4,379,111	3,972,089	3,000,000	3,009,335
	<b>Total 1% for Art Revenues</b>	<b>4,379,111</b>	<b>3,972,089</b>	<b>3,000,000</b>	<b>3,009,335</b>
	<b>Total Revenues</b>	<b>13,011,857</b>	<b>13,922,179</b>	<b>12,654,690</b>	<b>14,225,341</b>
379100	Use of/(Contribution to) Fund Balance	-1,116,391	25,265	-11,342	-35,305
379100	Use of/(Contribution to) Fund Balance	-1,778,147	-1,160,031	-167,500	-227,208
	<b>Total Use of/(Contribution to) Fund Balance</b>	<b>-2,894,538</b>	<b>-1,134,766</b>	<b>-178,842</b>	<b>-262,513</b>
	<b>Total Resources</b>	<b>10,117,319</b>	<b>12,787,413</b>	<b>12,475,848</b>	<b>13,962,828</b>

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## Appropriations By Budget Control Level (BCL) and Program

### Arts Account Budget Control Level

The purpose of the Arts Account Budget Control Level is to invest in Seattle's arts and cultural community.

<b>Program Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Administrative Services	585,133	1,606,543	1,556,142	2,034,524
Community Development and Outreach	656,747	502,657	517,260	523,245
Cultural Facilities Operations	451,450	473,066	487,169	861,353
Cultural Partnerships	4,576,976	4,927,362	5,132,161	5,658,211
<b>Total</b>	<b>6,270,306</b>	<b>7,509,628</b>	<b>7,692,732</b>	<b>9,077,333</b>
Full-time Equivalents Total*	18.34	18.34	18.34	21.34

*\* 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.*

**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.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Administrative Services	585,133	1,606,543	1,556,142	2,034,524
Full-time Equivalents Total	5.00	5.00	5.00	5.00

#### **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."

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Community Development and Outreach	656,747	502,657	517,260	523,245
Full-time Equivalents Total	3.00	2.00	2.00	2.00

#### **Cultural Facilities Operations Program**

The purpose of the Cultural Facilities Operations Program is to provide resources for the operation of Langston Hughes Performing Arts Institute (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

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educational components that meet the needs of the community; and, the operation of the King Street Station rotating gallery space.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Cultural Facilities Operations	451,450	473,066	487,169	861,353
Full-time Equivalents Total	3.59	3.59	3.59	5.59

### 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.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Cultural Partnerships	4,576,976	4,927,362	5,132,161	5,658,211
Full-time Equivalents Total	6.75	7.75	7.75	8.75

### Cultural Space Budget Control Level

The purpose of the Cultural Space Budget Control Level is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.

<b>Program Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Cultural Space	731,248	1,921,765	1,392,294	1,398,847
<b>Total</b>	<b>731,248</b>	<b>1,921,765</b>	<b>1,392,294</b>	<b>1,398,847</b>
Full-time Equivalents Total*	0.00	1.00	1.00	1.50

*\* 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.*

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## **Municipal Arts Fund Budget Control Level**

The purpose of the Municipal Arts Fund Budget Control Level 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).

<b>Program Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Artwork Conservation	167,028	192,527	195,486	196,788
Public Art	2,948,737	3,163,493	3,195,336	3,289,860
<b>Total</b>	<b>3,115,765</b>	<b>3,356,020</b>	<b>3,390,822</b>	<b>3,486,648</b>
Full-time Equivalents Total*	10.75	11.75	11.75	11.75

*\* 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.*

***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.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Artwork Conservation	167,028	192,527	195,486	196,788
Full-time Equivalents Total	1.00	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.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Public Art	2,948,737	3,163,493	3,195,336	3,289,860
Full-time Equivalents Total	9.75	10.75	10.75	10.75

## Office of Arts and Culture

### Arts and Culture Fund Table

#### Arts Account (00140)

	2016 Actuals	2017 Adopted	2017 Revised	2018 Endorsed	2018 Adopted
<b>Beginning Fund Balance</b>	1,516,659	444,617	2,633,050	419,352	452,743
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	8,117,945	9,406,128	9,436,128	9,096,368	10,511,485
Less: Actual and Budgeted Expenditures	7,001,554	9,431,393	11,616,435	9,085,026	10,476,180
<b>Ending Fund Balance</b>	<b>2,633,050</b>	<b>419,352</b>	<b>452,743</b>	<b>430,694</b>	<b>488,048</b>
Assigned: 2016 Encumbrances	2,125,042	0	0	0	0
Committed: Accounting Adjustments	0	0	15,938	0	15,938
Committed: Operating Reserve	407,600	419,021	419,828	429,077	430,324
<b>Total Reserves</b>	<b>2,532,642</b>	<b>419,021</b>	<b>435,766</b>	<b>429,077</b>	<b>446,262</b>
<b>Ending Unreserved Fund Balance</b>	<b>100,408</b>	<b>331</b>	<b>16,977</b>	<b>1,617</b>	<b>41,786</b>

#### Municipal Arts Fund (62600)

	2016 Actuals	2017 Adopted	2017 Revised	2018 Endorsed	2018 Adopted
<b>Beginning Fund Balance</b>	8,519,309	8,605,233	10,297,456	9,765,264	10,121,971
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	4,893,912	4,516,051	3,966,376	3,558,322	3,713,856
Less: Actual and Budgeted Expenditures	3,115,765	3,356,020	4,141,861	3,390,822	3,486,648
<b>Ending Fund Balance</b>	<b>10,297,456</b>	<b>9,765,264</b>	<b>10,121,971</b>	<b>9,932,764</b>	<b>10,349,179</b>
Committed: Interfund Loan	0	0	1,000,000	0	2,800,000
Assigned: 2016 Encumbrances	785,841	0	0	0	0
Committed: Accounting Adjustment	0	0	60,011	0	60,011
<b>Total Reserves</b>	<b>785,841</b>	<b>0</b>	<b>1,060,011</b>	<b>0</b>	<b>2,860,011</b>
<b>Ending Unreserved Fund Balance</b>	<b>9,511,615</b>	<b>9,765,264</b>	<b>9,061,960</b>	<b>9,932,764</b>	<b>7,489,168</b>

