

Office of Arts and Culture

Royal Alley-Barnes, Acting 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 eight programs: Cultural Partnerships, Communications and Outreach, Equity and Youth, Cultural Facilities Operations, Public Art, Artwork Conservation, Administrative Services, and Cultural Space. These programs are supported by two funding sources: the Arts and Culture Fund, which is funded through the City's admission tax revenues, and the Municipal Arts Fund, which is supported by the 1% for Arts contributions from Capital Projects.

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 **Communications 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 King Street Station, and by developing materials to promote Seattle as a creative capital. This program also works on innovative ways to reach out to communities about the opportunities of the department.

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 program exists to preserve, create and activate cultural square footage in the city of Seattle; to work with artists and arts organizations to strengthen their role in charting the future of their creative spaces; and to work with developers and builders to incorporate arts and culture into new projects.

The **Cultural Facilities Operations** Program provides operational support for 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 programs and events, with the goal of providing quality cultural programs with educational components that meet the needs of the African American community. This program also supports the operation and programming of the King Street Station. This includes a rotating gallery opened to the public. Programming is submitted by the community and reviewed by a community advisory group. This program also provides technical assistance to applicants and selected programs.

The **Equity and Youth** Program invests in teaching artists, educators and organizations that are working toward a stronger more vibrant creative youth culture. ARTS does this through funding, professional development, school and community arts partnerships, arts education initiatives (The Creative Advantage), and career-connected learning in the arts and creative industries. The program also supports arts and cultural learning and events for our city's young people.

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 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.

Office of Arts and Culture

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; engages in Citywide initiatives; supports the Seattle Arts Commission (a 16-member advisory board that advises the office), the Film and Music Commission in partnership with the Office of Economic Development (a 21-member advisory board), 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. Funding within this program also covers basic department overhead costs, including office space, human resources, and IT.

Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Proposed
Department Support			
General Fund Support	-	-	3,500,000
Other Funding - Operating	15,379,828	14,415,375	16,916,416
Total Operations	15,379,828	14,415,375	20,416,416
Total Appropriations	15,379,828	14,415,375	20,416,416
Full-Time Equivalent Total*	39.09	39.09	40.34

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

Budget Overview

The Office of Arts & Culture (ARTS) is funded by Admission Tax revenue 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. ARTS commits to an anti-racist work practice that centers the creativity and leadership of Black, Indigenous, and People of Color (BIPOC) – those most impacted by structural racism – to move toward systems that benefit us all.

In 2022, ARTS will shift to concurrent year Admission Tax funding, meaning the budget supported by the Arts and Culture fund will operate using same-year projected revenue. Previously, ARTS developed its budget using revenue collected from two years prior. However, keeping that funding structure would have meant ARTS would face 2020's COVID-induced revenue shortfall in 2022, resulting in drastic cuts. Switching to concurrent year funding allows ARTS to avoid such a scenario. In addition, to provide some financial cushion if revenue actuals come in lower than projected, ARTS will have a sizeable operating reserve to rely on. The 2021 Adopted Budget included legislation to revise the Arts and Culture Fund financial policies to set the operating reserve at 20% of its operating budget.

Federal Funding Support

The City of Seattle is receiving federal Coronavirus Local Fiscal Recovery Funds (CLFR), which will be awarded in two tranches. The first tranche, appropriated in 2021 through Ordinance 126371, included an allocation of \$3.375 million to Arts to provide COVID-related relief to arts and cultural organizations. The 2022 Proposed Budget allocates \$1.5

Office of Arts and Culture

million of General Fund funds enabled by Coronavirus Local Fiscal Recovery (CLFR) funds to Arts as part of Seattle Rescue Plan 3 (SRP3). This funding will provide financial and workforce development support to artists and creative workers who have been negatively affected by the COVID-19 pandemic. See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

Equitable Communities Initiative

In late 2020, the Mayor convened the Equitable Communities Initiative (ECI) Task Force. The task force was charged with developing strategies that begin to address the disparities caused by years of disinvestment in communities of color. From December 2020 to June 2021, the Task Force of 26 community leaders met weekly for more than 60 cumulative hours in over 30 meetings. The task force recommendations, released in June 2021, included \$6 million for an Equity and Cultural Education Fund. The ECI task force funding was appropriated in 2021 through Ordinance 126401.

The 2022 Proposed Budget includes ongoing funding of \$6 million for the Equity and Cultural Education Fund, including \$2 million to be targeted to cultural education. The appropriation for the fund is split between the Department of Education and Early Learning (\$4 million) and ARTS (\$2 million). The two departments will jointly run a competitive process to award the funding to community organizations. A small portion of the funding will support administrative and programmatic costs for the City departments.

Waterfront Art

The 2022 Proposed Budget adds \$1.7 million to the Arts budget for artwork on the Waterfront. There will be 8 art installations at the Waterfront in total, with one permanent project - the Land Buoy Bells - already installed. This funding will be used to cover costs related to installing the remaining artwork.

Incremental Budget Changes

Office of Arts and Culture

	Dollars	FTE
2021 Adopted Budget	14,415,375	39.09
Baseline		
Baseline Adjustments for Personnel Costs	45,631	-
Citywide Adjustments for Standard Cost Changes	87,938	-
Proposed Operating		
City Artists One-Time Change Reversal	180,000	-
Seattle Together One-Time Change Reversal	(66,922)	-
Arts in Parks	380,000	-
Creative Economy Position Add	75,851	0.50
Custodial Position	70,544	0.75
Tsutekawa Gate Replacement	28,000	-
Waterfront Artworks	1,700,000	-
Individual Artist Relief and Workforce Development	1,500,000	-
Equity and Cultural Education	2,000,000	-

Proposed Technical

Office of Arts and Culture

Revenue Adjustments	-	-
ARTS-Balancing Reversal	-	-
ARTS-OED-Balancing Reversal	-	-
Fund Balancing Entries	-	-
Total Incremental Changes	\$6,001,041	1.25
Total 2022 Proposed Budget	\$20,416,416	40.34

Description of Incremental Budget Changes

Baseline

Baseline Adjustments for Personnel Costs

Expenditures \$45,631

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

Citywide Adjustments for Standard Cost Changes

Expenditures \$87,938

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Operating

City Artists One-Time Change Reversal

Expenditures \$180,000

This item restores a one-time reduction in the 2021 Adopted Budget related to a shift in timing of support for the City Artists Program.

Seattle Together One-Time Change Reversal

Expenditures \$(66,922)

This item reverses a one-time addition in the 2021 Adopted Budget that supported a temporary position housed at Department of Neighborhoods and worked on the Seattle Together program.

Arts in Parks

Expenditures \$380,000

Revenues \$380,000

This item restores the Arts in Parks program which was eliminated in the 2021 Adopted Budget due to COVID-19 budget strains. The program is funded by Seattle Parks and Recreation and the grants are then administered by

Office of Arts and Culture

ARTS. The purpose of the program is to activate park spaces through arts and cultural activities proposed and implemented by local artists and community members.

Creative Economy Position Add

Expenditures	\$75,851
Position Allocation	0.50

This item adds a half-time Career Connected Learning Project Manager position that will support the Creative Industries partnership with the Office of Economic Development (OED). This position will split their time between supporting the Seattle Music Commission that is housed in OED, managing the Mixers event series, and supporting Career Days events. ARTS will also continue to maintain a budget for shared creative economy programming priorities, including the mixers, career days, and an internship partnership with the Northwest Folklife Festival.

Custodial Position

Expenditures	\$70,544
Position Allocation	0.75

This item adds a 0.75 FTE Maintenance Laborer position that will provide janitorial support at King Street Station. ARTS has been using a Term-Limited employee for this role and are converting it to a permanent position that will increase the number of custodial positions to one full-time and two part-time. This change will ensure that the facility is well-maintained without strain on the staff.

Tsutekawa Gate Replacement

Expenditures	\$28,000
--------------	----------

This item uses funds from the 1% for Arts contribution from capital projects to fund a portion of replacement of the Tsutekawa Gates at the Washington Park Arboretum.

Waterfront Artworks

Expenditures	\$1,700,000
--------------	-------------

This item uses funds from the 1% for Arts contribution from capital projects to fund artworks on the Waterfront Seattle project. One permanent project - the Land Buoy Bells – has already been installed. These funds will be used to cover the costs of installing the remaining projects which will be completed by 2024.

Individual Artist Relief and Workforce Development

Expenditures	\$1,500,000
--------------	-------------

This item provides financial support to individual artists and creative workers, who have been negatively impacted by COVID-19. Most of the individuals in this category are small business owners, entrepreneurs, and sole proprietors. The financial support will be paired with a workforce development component in partnership with the Office of Economic Development (OED). The City received a federal funds package known as the Coronavirus Local Fiscal Recovery (CLFR) in 2021 that was divided into 2021 and 2022 buckets. The funds were placed in several spending categories, with workforce development being one. This funding is placed in that category because of the professional development component in this proposal.

Equity and Cultural Education

Expenditures	\$2,000,000
--------------	-------------

Office of Arts and Culture

This item continues funding for the Equitable Communities Initiative Task Force in 2022. The goal is to increased leadership and empowerment opportunities for BIPOC youth through the creation of culturally-relevant programming. Arts will be directing the funds to provide:

- Culturally-relevant youth and family programming and classroom residencies with BIPOC-centered cultural institutions, museums, and other informal learning spaces during the school day
- Cultural education programs outside of school by BIPOC-led creative youth development organizations
- Awards for BIPOC youth who want to engage in arts & culture on their own terms (e.g. buying instruments + individual lessons)

Proposed Technical

Revenue Adjustments

Revenues \$7,374,814

This technical item adjusts revenues for the Arts' funds, removes Ad Tax revenue transfer from the General Fund (GF), and adds the admissions tax revenue into the Arts and Culture Fund 12400.

ARTS-Balancing Reversal

Revenues \$771,144

This technical item reverses one-time revenue changes in the 2021 Adopted Budget related to fund balancing: a contribution of \$313,270 to the Municipal Arts Fund and a use of \$1,084,414 from the Arts and Culture Fund.

ARTS-OED-Balancing Reversal

Revenues \$(62,597)

This technical item reverses one-time revenue changes in the 2021 Adopted Budget related to fund balancing: a use of \$62,596.92 from the Arts and Culture Fund.

Fund Balancing Entries

Revenues \$(118,998)

This is a technical item to record a fund balancing entry for the Arts and Culture (12400) and Municipal Arts (12010) funds, which are primarily managed by this department.

Office of Arts and Culture

Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Proposed
Appropriations			
ARTS - BO-AR-2VMA0 - Public Art			
12010 - Municipal Arts Fund	2,064,470	2,912,013	4,646,780
12400 - Arts and Culture Fund	51,502	-	(759)
Total for BSL: BO-AR-2VMA0	2,115,972	2,912,013	4,646,021
ARTS - BO-AR-VA150 - Leadership and Administration			
12010 - Municipal Arts Fund	970,602	966,776	992,484
12400 - Arts and Culture Fund	3,265,171	3,119,458	3,202,636
Total for BSL: BO-AR-VA150	4,235,773	4,086,234	4,195,120
ARTS - BO-AR-VA160 - Arts and Cultural Programs			
00100 - General Fund	-	-	3,500,000
12400 - Arts and Culture Fund	6,902,525	6,608,278	7,263,832
Total for BSL: BO-AR-VA160	6,902,525	6,608,278	10,763,832
ARTS - BO-AR-VA170 - Cultural Space			
12400 - Arts and Culture Fund	2,125,559	808,850	811,443
Total for BSL: BO-AR-VA170	2,125,559	808,850	811,443
Department Total	15,379,828	14,415,375	20,416,416
Department Full-Time Equivalents Total*	39.09	39.09	40.34

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

Budget Summary by Fund Office of Arts and Culture

	2020 Actuals	2021 Adopted	2022 Proposed
00100 - General Fund	-	-	3,500,000
12010 - Municipal Arts Fund	3,035,072	3,878,789	5,639,264
12400 - Arts and Culture Fund	12,344,757	10,536,586	11,277,152
Budget Totals for ARTS	15,379,828	14,415,375	20,416,416

Office of Arts and Culture

Revenue Overview

2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Proposed
337080	Other Private Contrib & Dons	441,650	-	-
341900	General Government-Other Rev	3,733,218	-	-
360020	Inv Earn-Residual Cash	437,033	-	-
360210	Oth Interest Earnings	-	110,000	112,200
360900	Miscellaneous Revs-Other Rev	17,500	20,000	20,400
397000	Operating Transfers In Summ	-	3,435,519	3,435,519
398010	Insurance Recoveries	83,358	-	-
Total Revenues for: 12010 - Municipal Arts Fund		4,712,759	3,565,519	3,568,119
400000	Use of/Contribution to Fund Balance	-	313,270	2,071,145
Total Resources for:12010 - Municipal Arts Fund		4,712,759	3,878,789	5,639,264
316020	B&O Tax-Admissions Rev	-	-	18,682,295
337080	Other Private Contrib & Dons	12,750	-	-
341190	Personnel Service Fees	-	-	63,919
341900	General Government-Other Rev	72,057	-	380,000
360210	Oth Interest Earnings	-	50,000	50,000
360220	Interest Earned On Deliquent A	82	-	-
360300	St Space Facilities Rentals	150	-	-
360350	Other Rents & Use Charges	(1,035)	-	-
360900	Miscellaneous Revs-Other Rev	75	187,000	197,000
397000	Operating Transfers In Summ	-	11,384,000	-
397010	Operating Transfers In	11,732,000	-	-
Total Revenues for: 12400 - Arts and Culture Fund		11,816,079	11,621,000	19,373,214
400000	Use of/Contribution to Fund Balance	-	(1,021,817)	(2,190,143)
Total Resources for:12400 - Arts and Culture Fund		11,816,079	10,599,183	17,183,071
Total ARTS Resources		16,528,838	14,477,972	22,822,335

Office of Arts and Culture

Appropriations by Budget Summary Level and Program

ARTS - BO-AR-2VMA0 - Public Art

The purpose of the Public Art Budget Summary 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.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Artwork Conservation	111,308	199,498	227,515
Public Art	2,004,665	2,712,515	4,418,506
Total	2,115,972	2,912,013	4,646,021
Full-time Equivalents Total*	11.75	12.15	12.15

**FTE totals are provided for informational 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 Public Art Budget Summary Level:

Artwork Conservation

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Artwork Conservation	111,308	199,498	227,515
Full Time Equivalents Total	1.00	1.00	1.00

Public Art

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Public Art	2,004,665	2,712,515	4,418,506
Full Time Equivalents Total	10.75	11.15	11.15

ARTS - BO-AR-VA150 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support 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.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Indirect Costs	810,113	981,439	1,033,900

Office of Arts and Culture

Departmental Indirect Costs	2,109,526	1,881,053	1,909,063
Pooled Benefits and PTO	1,316,134	1,223,742	1,252,158
Total	4,235,773	4,086,234	4,195,120
Full-time Equivalents Total*	9.00	9.00	9.00

**FTE totals are provided for informational 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 Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Citywide Indirect Costs	810,113	981,439	1,033,900

Departmental Indirect Costs

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Departmental Indirect Costs	2,109,526	1,881,053	1,909,063
Full Time Equivalents Total	9.00	9.00	9.00

Pooled Benefits and PTO

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Pooled Benefits and PTO	1,316,134	1,223,742	1,252,158

ARTS - BO-AR-VA160 - Arts and Cultural Programs

The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.

	2020 Actuals	2021 Adopted	2022 Proposed
Program Expenditures			
Activations Equity and Youth Development	2,021,951	1,942,668	3,958,774
Communication Outreach and Events	429,979	613,465	619,650
Cultural Facilities Operations	795,815	987,722	1,059,709
Funding Programs & Partnership	3,654,781	3,064,423	5,125,699
Total	6,902,525	6,608,278	10,763,832

Office of Arts and Culture

Full-time Equivalents Total*	16.84	16.84	18.09
------------------------------	-------	-------	-------

**FTE totals are provided for informational 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 and Cultural Programs Budget Summary Level:

Activations Equity and Youth Development

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Activations Equity and Youth Development	2,021,951	1,942,668	3,958,774
Full Time Equivalents Total	4.00	4.00	4.50

Communication Outreach and Events

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Communication Outreach and Events	429,979	613,465	619,650
Full Time Equivalents Total	4.00	4.00	4.00

Cultural Facilities Operations

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Cultural Facilities Operations	795,815	987,722	1,059,709
Full Time Equivalents Total	6.09	6.09	6.84

Funding Programs & Partnership

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Funding Programs & Partnership	3,654,781	3,064,423	5,125,699
Full Time Equivalents Total	2.75	2.75	2.75

ARTS - BO-AR-VA170 - Cultural Space

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

Office of Arts and Culture

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Cultural Space	2,125,559	808,850	811,443
Total	2,125,559	808,850	811,443
Full-time Equivalents Total*	1.50	1.10	1.10

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