

Office of Arts and Cultural Affairs

Michele Scoleri, Interim Director

Department Information Line: (206) 684-7171

On the Web at: <http://www.seattle.gov/arts/>



Department Overview

The mission of the Office of Arts and Cultural Affairs (OACA) is to promote the value of arts and culture in communities throughout Seattle. The Office promotes Seattle as a cultural destination and invests in Seattle's arts and cultural sector to ensure the city has a wide range of high-quality programs, exhibits, and public art. The Office has expanded to include five programs in the 2013-2014 Proposed Budget. In 2013, Langston Hughes Performing Arts Center (LHPAC) will join the four existing programs in the Office: Public Art; Cultural Partnerships; Community Development and Outreach; and Administrative Services. These programs are supported by two funding sources: the Arts Account, which is primarily funded through an allocation of 75% of the City's admission tax revenues, a General Fund revenue source; and the Municipal Arts Fund (MAF), which is primarily supported by the One Percent for Arts program.

- The Public Art Program integrates artists and the ideas of artists in the design of City facilities, manages the City's portable artworks collection, and incorporates art in public spaces throughout Seattle. This program is funded through the One Percent for Art program, which by ordinance requires eligible City capital projects to contribute one percent of their budgets to the Municipal Arts Fund for the commission, purchase, and installation of public artworks.
- The Cultural Partnerships Program invests in cultural organizations, youth arts programs, individual artists, and community groups to increase residents' access to arts and culture, and to promote a healthy cultural sector in the city. The Cultural Partnerships Program offers technical assistance and provides grants to arts and cultural organizations throughout the City.
- The Community Development and Outreach Program works to ensure greater community access to arts and culture through annual forums and award programs, by showcasing community arts exhibits and performances at City Hall, and by developing communication materials to promote Seattle as a "creative capital."
- The Administrative Services Program provides executive management and support services for the Office; supports the Seattle Arts Commission, a 16-member advisory board, which advises the

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

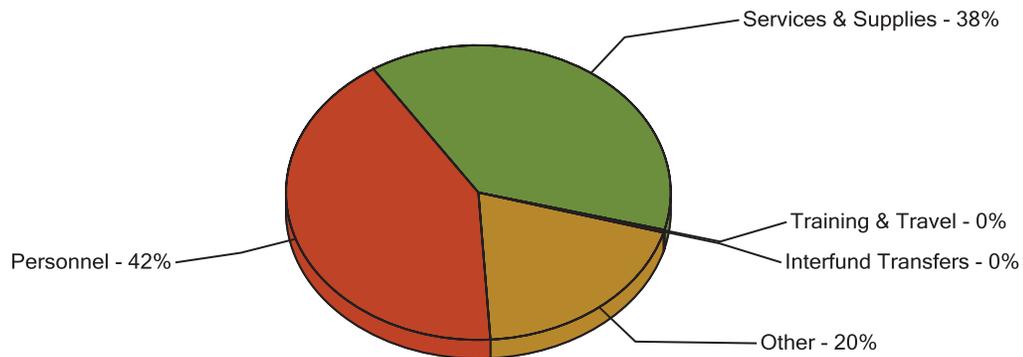
- The Langston Hughes Performing Arts Center (LHPAC) Program provides for the operation of the LHPAC, a cultural performing arts center that hosts classes, events, and programs, and whose goals are to provide quality cultural entertainment with educational components that meet the needs of the community. Until 2013, LHPAC operated out of the Department of Parks and Recreation.

Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$0	\$0	\$270,000	\$275,000
Other Funding - Operating	\$6,108,088	\$7,373,233	\$6,807,112	\$7,002,712
Total Operations	\$6,108,088	\$7,373,233	\$7,077,112	\$7,277,712
Total Appropriations	\$6,108,088	\$7,373,233	\$7,077,112	\$7,277,712
Full-time Equivalent Total*	20.60	19.85	27.59	27.59

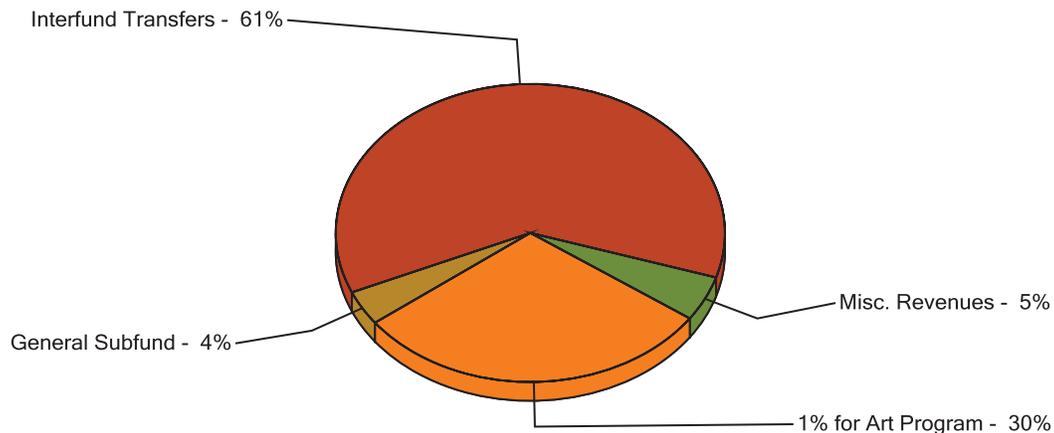
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

2013 Proposed Budget - Expenditure by Category



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2013 Proposed Budget - Revenue by Category



Budget Overview

The 2013-2014 Proposed Budget for programs funded through the Arts Account was developed with a commitment to preserving arts programming. All core Arts Account programs - Civic Partners, Youth Arts, City Artists, smART ventures, and Neighborhood and Community Arts - remain funded at 2012 Adopted Budget levels. One-time funding scheduled to expire at the end of 2012 was removed from the Department's base budget prior to developing the 2013-2014 Proposed Budget. That funding was dedicated to two items: the Arts Means Business program, and the transfer of Admissions Tax revenues to the Department of Parks and Recreation (DPR) to support arts programming, including the Downtown Parks Arts Programming, the Outdoor Neighborhood Parks Activation projects, and the Langston Hughes Performing Arts Center operations.

Arts Account revenues, which come primarily from the Admission Tax, remain healthy and are forecast to increase from approximately \$4.5 million in 2013 to almost \$5.0 million by 2016. The 2013 revenues are based on the 2011 actual receipts of Admission Tax, so there is no volatility in 2013 in anticipating the level of revenue that will be received by the Fund.

Due to the expiration of the one-time programming costs and the health of the Admission Tax, funding is available in the OACA budget to accommodate the transfer of the Langston Hughes Performing Arts Center (LHPAC) from DPR. This transfer aligns with the mission of OACA and fits the purview of the Admission Tax, to fund "arts-related programs and one-time capital expenditures that keep artists living, working, and creatively challenged in Seattle." In 2011 and 2012, OACA provided funding for LHPAC via OACA's portion of the Admission Tax. By transferring the facility, OACA will be able to more closely manage LHPAC and incorporate the LHPAC budget into the arts funding structure. This action helps to more closely align the center with the broader arts community. OACA will also be working directly with LHPAC over the next two years to develop a long-term, self-sustaining financial strategy for the center. While LHPAC operations will transfer to OACA in 2013 in order to capitalize on OACA's strength in art programming and management,

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DPR will retain ownership of the facility and will continue to provide for its maintenance, a function it performs for many other Parks-owned facilities throughout the City.

The 2013-2014 Proposed Budget also restores funding for the Mayor's Arts Awards and the One Reel Visual Arts Exhibit. Funding for these programs, which occur on the weekend of Bumbershoot, was removed in the 2011-2012 Adopted Budget. However, through the use of salary savings, the events continued to be staged through both 2011 and 2012, as feedback from the arts community indicated that the ceremony and programming had a larger impact on the community than was previously understood. The restoration of the budget for the ceremony and programming allows the events continue without the need to find savings elsewhere in the budget.

The Budget also allows for funding of the Arts Account reserve as established in Council Resolution 31327. The Resolution calls for a reserve of 8% of the annual Admission Tax revenues (with a minimum reserve of \$400,000), to be established by January 1, 2015. The Proposed Budget fully funds this reserve, setting aside \$400,000 by the end of 2014.

The 2013-2014 Proposed Municipal Arts Fund Budget has also been updated to reflect the 2013 estimated revenues that will be collected from departments from their 1% Public Art eligible capital projects.

Incremental Budget Changes

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	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 7,373,233	19.85	\$ 7,373,233	19.85
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 199,501	0.00	\$ 398,074	0.00
Net-Zero Transfer Between BCLs to Align Budget with Actual Costs	\$ 0	0.00	\$ 30	0.00
Remove One-Time Funding	-\$ 1,421,776	0.00	-\$ 1,454,477	0.00
Proposed Policy Changes				
Restore Mayor's Arts Award Funding	\$ 18,000	0.00	\$ 18,360	0.00
Transition Langston Hughes to Office of Arts and Cultural Affairs	\$ 737,005	7.09	\$ 762,257	7.09
Increase Staffing for Public Arts Projects to Meet Workload Demands	\$ 53,644	0.65	\$ 55,208	0.65
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 117,505	0.00	\$ 125,027	0.00
Total Incremental Changes	-\$ 296,121	7.74	-\$ 95,521	7.74
2013 - 2014 Proposed Budget	\$ 7,077,112	27.59	\$ 7,277,712	27.59

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Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$199,501

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Net-Zero Transfer Between BCLs to Align Budget with Actual Costs

This adjustment transfers budget authority between BCLs to align the budget more accurately with actual spending.

Remove One-Time Funding - (\$1,421,776)

This change removes one-time funding scheduled to expire at the end of 2012. This funding included \$255,000 for the Arts Means Business program and \$1,166,776 for arts programming in the Department of Parks and Recreation, including Langston Hughes, Downtown Parks Arts Programming, and the Outdoor Neighborhood Parks Activation projects.

Proposed Policy Changes

Restore Mayor's Arts Award Funding - \$18,000

This change restores funding for the Mayor's Arts Awards and the One Reel Visual Arts Exhibit. Funding for these programs, which occur on the weekend of Bumbershoot, was removed in the 2011-2012 Adopted Budget. However, through the use of salary savings, the events continued to be staged through both 2011 and 2012. Since its inception in 2002, the Mayor's Arts Awards has grown into an event of great importance in the broader cultural community, and the work generated by the award is carried throughout the year. The restoration of the budget for the ceremony and programming allows the events to continue without needing to find savings elsewhere in the budget.

Transition Langston Hughes to Office of Arts and Cultural Affairs - \$737,005/7.09 FTE

This action transfers the staff and other costs associated with operating the Langston Hughes Performing Art Center (LHPAC) from the Department of Parks and Recreation (DPR) to OACA. Funding for the program will come primarily from the Admission Tax. Other funding includes \$71,000 from LHPAC revenues for facility rentals, and \$270,000 from the General Fund. To capitalize on efficiencies, Parks will retain ownership of the facility and will continue to provide for its maintenance.

This transfer aligns with the mission of OACA and fits the purview of the Admission Tax, to fund "arts-related programs and one-time capital expenditures that keep artists living, working, and creatively challenged in Seattle." In 2011 and 2012, OACA provided funding for LHPAC via OACA's portion of the Admission Tax. By transferring the facility, OACA will be able to more closely manage LHPAC and incorporate the LHPAC budget into the arts funding structure. This action helps to more closely align the center with the broader arts community.

OACA will also be working directly with LHPAC over the next two years to develop a long-term self-sustaining financial strategy for the center.

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Increase Staffing for Public Arts Projects to Meet Workload Demands - \$53,644/.65 FTE

This adjustment adds funding to increase two part-time positions to full time. The positions, in the Public Art Program, were previously staffed at 0.85 FTE and 0.5 FTE. The Public Art Program currently manages 50 ongoing projects and is planning to identify at least eight additional projects this year, and another 10 to 15 in 2013. Projects associated with the Waterfront project will begin to ramp up next year and will continue to increase over the life of the project. In addition, there is a backlog of public art projects associated with Seattle City Light percent for art funds which require project management staffing. This increase in staffing provides the Public Art team with the additional capacity needed to be able to manage and complete the increasing project load.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$117,505

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Arts Account Budget Control					
Administrative Services - AT		322,256	384,164	412,047	424,077
Community Development and Outreach - AT		1,353,089	1,622,272	536,140	553,360
Cultural Partnerships - AT		2,689,910	3,043,100	2,874,968	2,945,379
Langston Hughes Performing Arts Center - AT		0	0	774,191	809,168
Total	VA140	4,365,254	5,049,535	4,597,345	4,731,984
Municipal Arts Fund Budget Control Level	2VMAO	1,742,834	2,323,698	2,479,766	2,545,728
Department Total		6,108,088	7,373,233	7,077,112	7,277,712
Department Full-time Equivalent Total*		20.60	19.85	27.59	27.59

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Revenue Overview

2013 Estimated Revenues

Arts Account (00140)

Summit Code	Source	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
587001	Admission Tax	4,176,143	4,967,327	4,398,229	4,439,449
587001	General Subfund Support	0	0	270,000	275,000
	Total Interfund Transfers	4,176,143	4,967,327	4,668,229	4,714,449
461110	Interest Earnings	9,825	12,000	15,000	20,000
462900	Miscellaneous Revenues	0	0	70,880	70,880
469990	Miscellaneous Revenues	34	0	0	0
	Total Miscellaneous Revenues	9,859	12,000	85,880	90,880
379100	Use of (Contribution To) Fund Balance	179,252	70,208	-156,764	-73,345
	Total Use of Fund Balance	179,252	70,208	-156,764	-73,345
	Total Revenues	4,365,254	5,049,535	4,597,345	4,731,984
	Total Resources	4,365,254	5,049,535	4,597,345	4,731,984

2013 Estimated Revenues

Municipal Arts Fund (62600)

Summit Code	Source	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
541190	Interfund Transfers (1% for Art)	2,366,678	2,017,869	2,149,466	1,754,622
	Total 1% for Art Program	2,366,678	2,017,869	2,149,466	1,754,622
441990	Public Art Management Fees	196,300	185,864	186,000	186,000
461110	Interest Earnings	61,861	100,000	70,000	70,000
469990	Miscellaneous Revenues	210,019	8,500	9,000	9,000
	Total Miscellaneous Revenues	468,180	294,364	265,000	265,000
379100	Use of (Contribution To) Fund Balance	-1,090,030	11,465	65,300	526,106
	Total Use of Fund Balance	-1,090,030	11,465	65,300	526,106
	Total Revenues	1,744,828	2,323,698	2,479,766	2,545,728
	Total Resources	1,744,828	2,323,698	2,479,766	2,545,728

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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 (BCL) is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth. The BCL appropriates the Office's admission tax set-aside, which is 75 percent of the city's total Admission Tax revenues.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Administrative Services - AT	322,256	384,164	412,047	424,077
Community Development and Outreach - AT	1,353,089	1,622,272	536,140	553,360
Cultural Partnerships - AT	2,689,910	3,043,100	2,874,968	2,945,379
Langston Hughes Performing Arts Center - AT	0	0	774,191	809,168
Total	4,365,254	5,049,535	4,597,345	4,731,984
Full-time Equivalents Total*	10.50	9.75	16.84	16.84

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

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

Administrative Services - AT 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 15-member advisory board that advises the Office, the Mayor, and the City Council on arts programs and policy.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Administrative Services - AT	322,256	384,164	412,047	424,077
Full-time Equivalents Total	3.50	3.50	3.50	3.50

Community Development and Outreach - AT 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	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Community Development and Outreach - AT	1,353,089	1,622,272	536,140	553,360
Full-time Equivalents Total	2.50	2.50	2.50	2.50

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Cultural Partnerships - AT 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	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Cultural Partnerships - AT	2,689,910	3,043,100	2,874,968	2,945,379
Full-time Equivalents Total	4.50	3.75	3.75	3.75

Langston Hughes Performing Arts Center - AT Program

The Langston Hughes Performing Arts Center (LHPAC) Program provides for the operation of the LHPAC, a cultural performing arts center that hosts classes, events, and programs, and whose goals are to provide quality cultural entertainment with educational components that meet the needs of the community. Until 2013, LHPAC operated out of the Department of Parks and Recreation.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Langston Hughes Performing Arts Center - AT	0	0	774,191	809,168
Full-time Equivalents Total	0.00	0.00	7.09	7.09

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 engaging art pieces and programs for City facilities, and maintains the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF), of which most come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Municipal Arts Fund	1,742,834	2,323,698	2,479,766	2,545,728
Total	1,742,834	2,323,698	2,479,766	2,545,728
Full-time Equivalents Total*	10.10	10.10	10.75	10.75

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Arts and Cultural Affairs Fund Table

Municipal Arts Fund (62600)

	2011 Actuals	2012 Adopted	2012 Revised	2013 Proposed	2014 Proposed
Beginning Fund Balance	5,787,826	4,198,645	6,868,570	5,758,086	5,692,785
Accounting and Technical Adjustments	-11,280	0	0	0	0
Plus: Actual and Estimated Revenues	2,834,858	2,312,233	2,312,233	2,414,466	2,019,622
Less: Actual and Budgeted Expenditures	1,742,834	2,323,698	3,422,717	2,479,766	2,545,728
Ending Fund Balance	6,868,570	4,187,180	5,758,086	5,692,785	5,166,680
Encumbrance	1,115,995				
Total Reserves	1,115,995				
Ending Unreserved Fund Balance	5,752,575	4,187,180	5,758,086	5,692,785	5,166,680

Arts Account (00140)

	2011 Actuals	2012 Adopted	2012 Revised	2013 Proposed	2014 Proposed
Beginning Fund Balance	716,343	219,626	536,364	172,098	328,862
Accounting and Technical Adjustments	-727	0	0	0	0
Plus: Actual and Estimated Revenues	4,186,002	4,979,327	4,979,327	4,754,109	4,805,329
Less: Actual and Budgeted Expenditures	4,365,254	5,049,535	5,343,593	4,597,345	4,731,984
Ending Fund Balance	536,364	149,418	172,098	328,862	402,207
Operating Reserve		149,418	170,000	300,000	400,000
Total Reserves		149,418	170,000	300,000	400,000
Ending Unreserved Fund Balance	536,364	0	2,098	28,862	2,207