

Office of Arts and Culture

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<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 (formerly named the Langston Hughes Performing Arts Institute 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 classes, performing arts academies, 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.

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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 (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

	2019 Actuals	2020 Adopted	2021 Adopted
Department Support			
Other Funding - Operating	14,432,059	15,646,051	14,415,375
Total Operations	14,432,059	15,646,051	14,415,375
Total Appropriations	14,432,059	15,646,051	14,415,375
 Full-Time Equivalents Total*	 35.09	 39.09	 39.09

** 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*

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 people of color – those most impacted by structural racism – to move toward systems that benefit us all.

In 2020 and 2021, ARTS' Admission Tax budget is based on revenue collected two years prior (e.g. 2020's budget is based on the amount of Admission Tax collected in 2018). The lack of events in 2020 due to COVID-19 meant that the department would face very steep cuts for 2021-2022 to manage the revenue losses that would hit the Arts and Culture Fund in 2022. To address this shortfall, beginning in 2022, ARTS' Admission Tax budget will switch from appropriating based on revenue collections two years prior to appropriating based on projected collections in the same year as the City receives them. This change greatly reduces the size of the cuts needed for the Arts and Culture Fund to maintain a positive balance, assuming events return in 2022. Shifting to concurrent year funding will also bring Arts and Culture Fund budgeting practice in line with that of the General Fund.

This shift also means the Arts and Culture Fund operating reserve must increase in size to provide an adequate cushion for future downturns when the revenue shortfall will be experienced immediately and there will not be two years' lead time to develop a response. The 2021 Adopted Budget includes legislation to revise the Arts and Culture Fund financial policies to specify a larger reserve that scales as ARTS' budget changes.

In the post-COVID-19 world, Admission Tax revenue is expected to be lower in the coming years than previously projected. Along with the rest of the City, ARTS will need to do less operationally to maintain fiscal balance. The

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2021 Adopted Budget reduces ARTS' Admission Tax expenditures by \$1.5 million relative to the 2020 Adopted Budget. To minimize impacts on the community, ARTS undertook a thorough and democratic process relying on discussion with staff, who are closest to the marginalized communities ARTS focuses on serving, and sought community feedback in designing this package of reductions.

City Council Changes to the Proposed Budget

The Council made no changes to the 2021 Proposed Budget.

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Incremental Budget Changes

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	Dollars	FTE
2020 Adopted Budget	15,646,051	39.09
Baseline		
Adjustment for One-Time Budget Changes	(83,587)	-
Baseline Adjustments for Personnel Costs	77,874	-
Proposed Operating		
Activations Reductions	(70,751)	-
Art in Parks Reduction	(237,069)	-
City Artists Project Reduction	(180,000)	-
Creative Advantage O&M Reduction	(88,500)	-
Creative Industries Reductions	(62,500)	-
Cultural Facilities Fund Reductions	(500,000)	-
Cultural Partnerships Reduction	(2,051)	-
Funding for Custodial Services	74,336	-
History Link Support Reduction	(45,000)	-
King Street Station Programming and Facilities Reduction	(45,000)	-
King Street Station Security	(20,000)	-
Langston Hughes Facility Operating Reductions	(15,896)	-
Langston Organization Support Reduction	(40,000)	-
Leadership and Administration Reductions	(150,000)	-
Neighborhood and Community Arts Reduction	(52,000)	-
NHL Annual Art Investment	175,000	-
Professional Development Reductions	(22,700)	-
Recurring Events	(12,000)	-
Reduction to Internal City Equity Projects	(23,500)	-
Seattle Together COVID-19 Response Position Support	66,922	-
Shift of Funding of Public Art Program Manager	19,440	-
VERA Support Reduction	(5,000)	-
Proposed Technical		
Operating Revenue	-	-
Shift of Funding of City's RSJI Summit	(20,000)	-
Citywide Adjustments for Standard Cost Changes	31,306	-
Total Incremental Changes	\$(1,230,676)	-
Total 2021 Adopted Budget	\$14,415,375	39.09

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Description of Incremental Budget Changes

Baseline

Adjustment for One-Time Budget Changes

Expenditures	\$(83,587)
Revenues	\$1,498,709

This item includes budget adjustments for one-time changes in the 2020 Adopted Budget: on the expenditures side, \$50,000 support for an African American museum; \$50,000 for expanding Coyote Central to the Lake City neighborhood; \$15,000 support for free online access to Seattle's historical resources; and a \$31,413 cut (a three-month delay on hiring) to a communications position. The one-time revenue changes were a contribution to the Municipal Arts Fund balance (\$1,743,285), use of \$144,576 in Arts and Culture Fund balance, and \$50,000 each of General Fund moneys transferred to the Arts and Culture Fund for the African American museum and Coyote Central expansion spending.

Baseline Adjustments for Personnel Costs

Expenditures	\$77,874
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This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

Proposed Operating

Activations Reductions

Expenditures	\$(70,751)
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This is a 65 percent reduction in support for unplanned arts and culture opportunities or pilot programming.

Art in Parks Reduction

Expenditures	\$(237,069)
Revenues	\$(237,069)

This item eliminates the budget for the Art in Parks program. ARTS works with Seattle Parks and Recreation (SPR) to support activations of park spaces through arts and cultural activities proposed and implemented by local artists and community. SPR provides funding for these small grants and ARTS administers the grants. Due to COVID-19 budget impacts, SPR will not be able to support these grants so the program will be eliminated for 2021.

City Artists Project Reduction

Expenditures	\$(180,000)
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This reduction recognizes a shift in timing of grants that would have happened in 2021 but occurred 2020 instead. In 2020, ARTS used budget savings to issue grants to artists (known as "City Artists") that normally would have been

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granted in 2021. The goal was to get funding into vulnerable communities earlier during a crisis. Because these grants were issued in 2020, the 2021 funding is not needed.

Creative Advantage O&M Reduction

Expenditures \$(88,500)

This change is a 14 percent reduction to the Creative Advantage program, an arts education initiative in partnership with Seattle Public Schools. This item includes reduced funding for external evaluation, professional development for classroom educators and teaching artists, panel costs to add partners to the Community Arts Partner roster, travel and conference costs, and a small reduction for schools to partner with arts organizations.

Creative Industries Reductions

Expenditures \$(62,500)

This item reduces the Creative Industries budget by 42 percent and will impact the Seattle Music Commission's Career-Days event, the Office of Film and Music's "The Mixer" networking event, and the Northwest Folklife's (NWFL) career-connected learning pilot program. NWFL is expected to fill in this \$25,000 gap (a 13 percent decrease) with fundraising.

Cultural Facilities Fund Reductions

Expenditures \$(500,000)

This item reduces the Cultural Facilities Fund grant program from \$1,000,000 to \$500,000. ARTS will not be holding a Cultural Facilities Fund Grant funding round in 2021 because very few community organizations indicated an interest in applying for capital improvement funds at this time.

Cultural Partnerships Reduction

Expenditures \$(2,051)

This item will reduce panelist stipends.

Funding for Custodial Services

Expenditures \$74,336

This item funds custodial services for the ARTS office and public space at King Street Station. Sanitation of the office and public space is critical, especially in a public health crisis.

History Link Support Reduction

Expenditures \$(45,000)

This item reduces funding for the cultural organization History Link from \$50,000 to \$5,000, an amount commensurate with other comparably sized cultural organizations that receive ARTS funding.

King Street Station Programming and Facilities Reduction

Expenditures \$(45,000)

This item reduces expenditures for new King Street Station programming. In part, these reductions are made possible by the closure of the facility due to COVID-19. By staggering the programming calendar, and because of the extensive closure in 2020 and 2021 due to COVID-19, pre-selected programs will extend into 2022, and reduce the need for funding to select new programs.

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King Street Station Security

Expenditures \$(20,000)

This item reduces funding for a security contractor. ARTS was able to negotiate new security contract at a lower rate.

Langston Hughes Facility Operating Reductions

Expenditures \$(15,896)

This reduction only impacts Langston Hughes Performing Arts Institute (LHPAI) facilities management. All programming at LHPAI is funded and operated by nonprofit partner Langston.

Langston Organization Support Reduction

Expenditures \$(40,000)

This item reduces funding to Langston from \$400,000 to \$360,000. The non-profit Langston was established to fund and create programming for the Langston Hughes Performing Arts Institute (LHPAI). The partnership established in 2018 between ARTS and Langston to create programming for LHPAI was based on the expectation that Langston would start to receive less funding once it was established and able to begin fundraising.

Leadership and Administration Reductions

Expenditures \$(150,000)

This item reduces funding for general office support and flexible resources by 32 percent. This reduction includes elimination of professional development funds to support employee training in the department.

Neighborhood and Community Arts Reduction

Expenditures \$(52,000)

This item eliminates funding for the Neighborhood & Community Arts (NCA) grant program. This program supports recurring festivals or events that promote arts and cultural participation, celebrate diversity, build community connections, and enhance the visibility of neighborhoods or cultural communities through arts and culture. The groups supported by NCA could also be eligible for grants like the Department of Neighborhoods' Neighborhood Matching Fund.

NHL Annual Art Investment

Expenditures \$175,000

Revenues \$175,000

As part of the agreement signed with the City, NHL Seattle will provide \$175,000 annually for arts and cultural purposes on Seattle Center campus. These funds will support the activation of the campus, and specifically the area around the Arena, with cultural activity. ARTS will partner with Seattle Center and the Uptown Cultural District to develop specific plans for the funding.

Professional Development Reductions

Expenditures \$(22,700)

This item reduces funding for professional development for City staff and community partners who work with the Youth Development program by 30 percent.

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Recurring Events

Expenditures \$(12,000)

This item is a 17 percent reduction to funds that support the Mayor's Arts Awards, Out to Lunch Summer Concert series, and Visit Seattle.

Reduction to Internal City Equity Projects

Expenditures \$(23,500)

This item is a 24 percent reduction in funding for partnerships with other City departments that build racial equity in areas such as the environment, community engagement, community development and workforce. ARTS prioritized funding for community programs over funding for internal City projects. Funding for the Creative Equity Fund, which supports BIPOC-led organizations implementing community-centered, arts and culture-based strategies to dismantle structural racism, will be maintained in full.

Seattle Together COVID-19 Response Position Support

Expenditures \$66,922

This item adds funding to support a temporary position housed at Department of Neighborhoods (DON) that will work on the Seattle Together program. The Seattle Together project is a COVID-19 recovery initiative aimed at fostering belonging in the city and is vital to the long-term economic and social recovery of our region. DON and ARTS are partnering on this project.

Shift of Funding of Public Art Program Manager

Expenditures \$19,440

Position Allocation -

This item shifts funding for a Manager 1 position from Admission Tax revenue to 1% for Art revenue and increases the position from 0.5 FTE to 1.0 FTE. This item also reduces an Art Program Specialist position from 1.0 FTE to 0.5 FTE. These changes result in a net savings of \$62,038 to the Arts and Culture Fund and an increase in spending of \$81,478 out of the Municipal Arts Fund. The Manager 1 will oversee the Public Art Program as well as programming at the ARTS @ King Street Station space. 10 percent of the funding for the position will remain in the Cultural Space BSL to reflect the share of the position's time devoted to work outside of the Public Art program.

VERA Support Reduction

Expenditures \$(5,000)

This item reduces ARTS funding for the Vera Project (VERA) by 10 percent. VERA is an all-ages music and arts venue.

Proposed Technical

Operating Revenue

Revenues \$(2,012,463)

This item adjusts revenues to align with 2021 projections.

Shift of Funding of City's RSJI Summit

Expenditures \$(20,000)

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This item reduces funding for the City's internal RSJI Summit. Funding for the RSJI Summit is no longer needed in Office of Arts and Culture because funding will be added for it in Office for Civil Rights.

Citywide Adjustments for Standard Cost Changes

Expenditures	\$31,306
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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.

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Expenditure Overview

	2019 Actuals	2020 Adopted	2021 Adopted
Appropriations			
ARTS - BO-AR-2VMA0 - Public Art			
12010 - Municipal Arts Fund	2,154,013	2,605,586	2,912,013
12400 - Arts and Culture Fund	168,087	196,960	-
Total for BSL: BO-AR-2VMA0	2,322,100	2,802,546	2,912,013
ARTS - BO-AR-VA150 - Leadership and Administration			
12010 - Municipal Arts Fund	891,702	938,726	966,776
12400 - Arts and Culture Fund	3,125,700	3,292,573	3,119,458
Total for BSL: BO-AR-VA150	4,017,401	4,231,299	4,086,234
ARTS - BO-AR-VA160 - Arts and Cultural Programs			
12400 - Arts and Culture Fund	7,151,478	7,183,379	6,608,278
Total for BSL: BO-AR-VA160	7,151,478	7,183,379	6,608,278
ARTS - BO-AR-VA170 - Cultural Space			
12400 - Arts and Culture Fund	941,080	1,428,827	808,850
Total for BSL: BO-AR-VA170	941,080	1,428,827	808,850
Department Total	14,432,059	15,646,051	14,415,375
Department Full-Time Equivalents Total*	35.09	39.09	39.09

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Budget Summary by Fund Office of Arts and Culture

	2019 Actuals	2020 Adopted	2021 Adopted
12010 - Municipal Arts Fund	3,045,714	3,544,312	3,878,789
12400 - Arts and Culture Fund	11,386,344	12,101,739	10,536,586
Budget Totals for ARTS	14,432,059	15,646,051	14,415,375

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Revenue Overview

2021 Estimated Revenues

Account Code	Account Name	2019 Actuals	2020 Adopted	2021 Adopted
341900	General Government-Other Rev	3,700,954	-	-
360020	Inv Earn-Residual Cash	254,740	-	-
360210	Oth Interest Earnings	-	105,500	110,000
360900	Miscellaneous Revs-Other Rev	10,000	25,462	20,000
397000	Operating Transfers In Summ	-	5,156,635	3,435,519
Total Revenues for: 12010 - Municipal Arts Fund		3,965,694	5,287,597	3,565,519
400000	Use of/Contribution to Fund Balance	-	(1,743,285)	313,270
Total Resources for:12010 - Municipal Arts Fund		3,965,694	3,544,312	3,878,789
316020	B&O Tax-Admissions Rev	-	-	-
331110	Direct Fed Grants	40,000	-	-
341900	General Government-Other Rev	222,661	-	-
350190	Nsf Check Fees	40	-	-
360210	Oth Interest Earnings	-	50,000	50,000
360300	St Space Facilities Rentals	250	-	-
360350	Other Rents & Use Charges	79,670	-	-
360500	L/T Disabil Insur Employee Con	750	-	-
360900	Miscellaneous Revs-Other Rev	4,751	235,000	187,000
397000	Operating Transfers In Summ	-	11,738,454	11,384,000
397010	Operating Transfers In	11,624,602	50,000	-
Total Revenues for: 12400 - Arts and Culture Fund		11,972,724	12,073,454	11,621,000
400000	Use of/Contribution to Fund Balance	-	144,576	(1,084,414)
Total Resources for:12400 - Arts and Culture Fund		11,972,724	12,218,030	10,536,586
Total ARTS Resources		15,938,418	15,762,342	14,415,375

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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	2019 Actuals	2020 Adopted	2021 Adopted
Artwork Conservation	168,087	196,960	199,498
Public Art	2,154,013	2,605,586	2,712,515
Total	2,322,100	2,802,546	2,912,013
Full-time Equivalents Total*	11.75	11.75	12.15

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The following information summarizes the programs in Public Art Budget Summary Level:

Artwork Conservation

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Artwork Conservation	168,087	196,960	199,498
Full Time Equivalents Total	1.00	1.00	1.00

Public Art

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Public Art	2,154,013	2,605,586	2,712,515
Full Time Equivalents Total	10.75	10.75	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	2019 Actuals	2020 Adopted	2021 Adopted
Citywide Indirect Costs	794,925	951,890	981,439

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Departmental Indirect Costs	2,049,831	2,075,284	1,881,053
Pooled Benefits and PTO	1,172,645	1,204,125	1,223,742
Total	4,017,401	4,231,299	4,086,234
Full-time Equivalents Total*	8.00	9.00	9.00

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Citywide Indirect Costs	794,925	951,890	981,439

Departmental Indirect Costs

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Departmental Indirect Costs	2,049,831	2,075,284	1,881,053
Full Time Equivalents Total	8.00	9.00	9.00

Pooled Benefits and PTO

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Pooled Benefits and PTO	1,172,645	1,204,125	1,223,742

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.

Program Expenditures	2019	2020	2021
	Actuals	Adopted	Adopted
Activations Equity and Youth Development	2,155,844	2,096,435	1,942,668
Communication Outreach and Events	435,577	541,814	613,465
Cultural Facilities Operations	908,840	978,236	987,722
Funding Programs & Partnership	3,651,217	3,566,894	3,064,423
Total	7,151,478	7,183,379	6,608,278

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Full-time Equivalents Total*	13.84	16.84	16.84
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The following information summarizes the programs in Arts and Cultural Programs Budget Summary Level:

Activations Equity and Youth Development

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Activations Equity and Youth Development	2,155,844	2,096,435	1,942,668
Full Time Equivalents Total	3.00	4.00	4.00

Communication Outreach and Events

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Communication Outreach and Events	435,577	541,814	613,465
Full Time Equivalents Total	2.00	4.00	4.00

Cultural Facilities Operations

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Cultural Facilities Operations	908,840	978,236	987,722
Full Time Equivalents Total	6.09	6.09	6.09

Funding Programs & Partnership

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Funding Programs & Partnership	3,651,217	3,566,894	3,064,423
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.

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Program Expenditures	2019 Actuals	2020 Adopted	2021 Adopted
Cultural Space	941,080	1,428,827	808,850
Total	941,080	1,428,827	808,850
Full-time Equivalents Total*	1.50	1.50	1.10

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