

# Office of Arts and Culture

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## Department Overview

The Office of Arts & Culture (ARTS) builds and strengthens community resilience through investments in arts and culture that support artists and cultural institutions in the city. The Office promotes Seattle as a cultural destination and invests in Seattle’s creative sector to ensure a wide range of high-quality programs, exhibits, and public art are provided throughout the city. In alignment with the City’s Race and Social Justice Initiative (RSJI), ARTS seeks solutions that use race and social justice strategies to drive our investments. Racial equity is central to ARTS and is incorporated into department policies, procedures, and practices. ARTS’s program investments are centered around five key program areas: Cultural Investments, Creative Youth, Cultural Space programs, Art and Cultural Facilities programs, and Public Art. The Office is supported by the 16-member volunteer Seattle Arts Commission appointed by the Mayor and City Council who provide recommendations on the needs of the city’s creative sector.

## Budget Snapshot

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Department Support</b>				
General Fund Support	2,314,950	-	-	-
Other Funding - Operating	14,711,622	18,885,122	17,432,424	21,467,098
<b>Total Operations</b>	<b>17,026,571</b>	<b>18,885,122</b>	<b>17,432,424</b>	<b>21,467,098</b>
<b>Total Appropriations</b>	<b>17,026,571</b>	<b>18,885,122</b>	<b>17,432,424</b>	<b>21,467,098</b>
Full-Time Equivalents Total*	40.84	41.34	41.34	41.34

\* 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

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### Incremental Budget Changes

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	2024 Budget	FTE
<b>Total 2024 Endorsed Budget</b>	<b>17,432,424</b>	<b>41.34</b>
<b>Baseline</b>		
Citywide Adjustments for Standard Cost Changes	(67,035)	-
<b>Proposed Operating</b>		
ARTS/OED Collaboration on Downtown Activations	1,000,000	-
Downtown Hope Corps	1,000,000	-
Increase in Community ARTS Grants	257,100	-
Investments in Operations and Communications Support	270,000	-
One-Time Bridge Funding to Support Seattle Arts Community	650,000	-
One-Time Support for Seattle Center’s Folklife and Festal Programming	763,952	-
Temporary Graffiti Specialist	150,000	-
<b>Proposed Technical</b>		
Align King Street Station Programming Budget with Organization Structure	-	-
Alignment of ARTS Healthcare Costs	-	-
Arts and Culture Fund Balancing Adjustments - Proposed	-	-
Arts and Culture Fund Revenue Adjustment	-	-
Correcting Project Balances within Arts & Cultural Programs BSL	-	-
CPI Adjustment for Climate Pledge Arena	10,658	-
Municipal Arts Fund Balancing Adjustment - Proposed	-	-
Municipal Arts Fund Revenue Adjustment	-	-
Transfer Funds within Public Art to Align within Updated Project Structure	-	-
<b>Total Incremental Changes</b>	<b>\$4,034,675</b>	<b>-</b>
<b>Total 2024 Proposed Budget</b>	<b>\$21,467,098</b>	<b>41.34</b>

### Description of Incremental Budget Changes

#### Baseline

##### Citywide Adjustments for Standard Cost Changes

Expenditures \$(67,035)

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

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department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## Proposed Operating

### **ARTS/OED Collaboration on Downtown Activations**

Expenditures \$1,000,000

The City of Seattle projects higher-than-anticipated Admissions Tax revenues that provide an opportunity to make key structural and short-term investments to strengthen Seattle’s creative sector. This item provides one-time funding to the Office of Arts & Culture to partner with the Office of Economic Development (OED) on activation of King Street Station and the Downtown Core. ARTS will activate the King Street Station (KSS) by hosting cultural space, education, and artistic expression events for individual and organization participation. ARTS will focus on developing a larger, more visible footprint in and around King Street Station with a calendar of programming activities such as markets, outdoor events, and concerts.

ARTS will work with OED on ways to bring more art, including murals, performance art, festivals, and temporary public art into the Downtown Core. ARTS will support OED’s work in storefront activation from the perspective of creative sector economic justice by providing BIPOC artists and creative entrepreneurs with technical support focused on building business capacity and sustainability. The proposal includes labor costs for a temporary employee and programmatic funds to work on activations with a focus on creative placemaking. These funds are awarded on a project-by-project basis.

### **Downtown Hope Corps**

Expenditures \$1,000,000

The City of Seattle projects higher-than-anticipated Admissions Tax revenues that provide an opportunity to make key structural and short-term investments to strengthen Seattle’s creative sector. This item supports a one-year extension to the Office of Arts & Culture’s Hope Corps program, with a focus on downtown activations. Hope Corps is a grant program designed to connect under- and unemployed workers in creative industries with career opportunities. ARTS estimates that this budget will support 50-70 creative projects in 2024. Funding for this program extension supports one temporary position as well as grant programming funds.

### **Increase in Community ARTS Grants**

Expenditures \$257,100

The City of Seattle projects higher-than-anticipated Admissions Tax revenues that provide an opportunity to make key structural and short-term investments to strengthen Seattle’s creative sector. This item adds \$257,100 of ongoing funding to Office of Arts & Culture arts and cultural grants programs. This funding will provide a broad adjustment to awards in established grant programs run by the Office and seeks to address the impacts of recent historic inflation. The funds will allow ARTS to adjust grant awards for programs like Centering Art & Racial Equity (C.A.R.E.) which supports arts and culture, heritage and arts services organizations, Youth Arts which supports creative learning opportunities outside school time, and City Artist which supports Seattle-based individual artists and curators in the research, development, and presentation of new creative products.

### **Investments in Operations and Communications Support**

Expenditures \$270,000

The City of Seattle projects higher-than-anticipated Admissions Tax revenues that provide an opportunity to make key structural and short-term investments to strengthen Seattle’s creative sector. This item makes strategic and

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operational investments in the functional areas of Office of Arts & Culture communications and professional resources. In 2024, this proposal supports hiring a 1-year term-limited web content specialist for content generation and support of the ARTS' externally facing website with a focus on human centered design. This item also restores ongoing funding to the department for staff training and development which was cut during the pandemic.

### **One-Time Bridge Funding to Support Seattle Arts Community**

Expenditures \$650,000

The City of Seattle projects higher-than-anticipated Admissions Tax revenues that provide an opportunity to make key structural and short-term investments to strengthen Seattle's creative sector. This item provides one-time funding to the Office of Arts & Culture arts and cultural grants programs. The funding will be distributed through existing ARTS grant programs and is designed to ameliorate negative pressures on arts and cultural institutions who have not yet fully recovered from pandemic-caused economic pressures and who are facing the loss of federal funding. These grant funds will support efforts to build capacity through planning and strategic investments and meet one-time or short-term financial needs.

### **One-Time Support for Seattle Center's Folklife and Festal Programming**

Expenditures \$763,952

The City of Seattle projects higher-than-anticipated Admissions Tax revenues that provide an opportunity to make key structural and short-term investments to strengthen Seattle's creative sector. This adjustment makes a one-time increase to ARTS' ongoing support of Seattle Center's Festal programming, bringing the total financial support to Seattle Center in 2024 to \$1.2 million. ARTS will reimburse Center for programming costs including funds to support community organizations operating at these cultural festivals and operating costs associated with putting on and marketing these events.

### **Temporary Graffiti Specialist**

Expenditures \$150,000

The City of Seattle projects higher-than-anticipated Admissions Tax revenues that provide an opportunity to make key structural and short-term investments to strengthen Seattle's creative sector. This item adds funding for a two-year temporary position to work with the Mayor's Office on graffiti prevention strategies. This position will lead and enhance the beautification efforts of graffiti art, connect with the graffiti society, and educate, mentor and guide youth to use their time and energy in constructive ways. Reducing graffiti is a priority of the One Seattle initiative and is a key factor in improving Seattle livability.

## Proposed Technical

### **Align King Street Station Programming Budget with Organization Structure**

Expenditures -

This budget neutral item transfers appropriation authority from the King Street Station Facilities to King Street Station Programming. This reflects a structural change which took place in 2021 as King Street Station programming was made structurally distinct from the King Street Station facility.

### **Alignment of ARTS Healthcare Costs**

Expenditures -

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This budget neutral change aligns budget for health care where costs are incurred in the Leadership and Administration budget.

### Arts and Culture Fund Balancing Adjustments - Proposed

Revenues	\$2,086,350
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This is a technical item to record a fund balancing entry for the Arts and Culture Fund, which is primarily managed by this department.

### Arts and Culture Fund Revenue Adjustment

Revenues	\$1,411,565
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This technical item adjusts revenues for the Arts and Culture Fund.

### Correcting Project Balances within Arts & Cultural Programs BSL

Expenditures	-
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This item makes a series of net zero transfers of appropriation authority within the Office of Arts & Culture in the Arts & Culture Fund Arts & Cultural Programs Budget Control Level (12400-BO-AR-VA160). The transfers move funds within projects to better align anticipated expenditures within the Arts & Cultural Programs BSL and actual program budgets.

### CPI Adjustment for Climate Pledge Arena

Expenditures	\$10,658
Revenues	\$10,658

This item reflects increased revenue from a 10-year contractual agreement between the Office of Arts and Culture and the Climate Pledge Arena for arts programming. As a part of the contract, each year, the amount owed to ARTS increases related to CPI, not to exceed 3%.

### Municipal Arts Fund Balancing Adjustment - Proposed

Revenues	\$512,747
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This is a technical item to record a fund balancing entry for the Municipal Arts Fund, which is primarily managed by this department.

### Municipal Arts Fund Revenue Adjustment

Revenues	\$1,720,881
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This technical item adjusts revenues for the Municipal Arts Fund.

### Transfer Funds within Public Art to Align within Updated Project Structure

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Expenditures

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This item transfers \$203,966 of Municipal Arts Funds within the Office of Arts & Culture Municipal Art Budget Summary Level from an old legacy project activity code to its replacement. This technical adjustment will true up budget with expected expenditures.

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## 2023-24 Proposed Mid-Biennial Budget Adjustments – Operating Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Proposed Changes	Grand Total
Arts and Cultural Programs	00100 - General Fund	0	0	0
	12400 - Arts and Culture Fund	7,272,454	3,746,860	11,019,314
	14500 - Payroll Expense Tax	0	0	0
<b>Arts and Cultural Programs Total</b>		<b>7,272,454</b>	<b>3,746,860</b>	<b>11,019,314</b>
Cultural Space	12400 - Arts and Culture Fund	813,329	23,444	836,774
<b>Cultural Space Total</b>		<b>813,329</b>	<b>23,444</b>	<b>836,774</b>
Leadership and Administration	12010 - Municipal Arts Fund	1,080,503	-3,637	1,076,866
	12400 - Arts and Culture Fund	3,524,699	134,564	3,659,263
<b>Leadership and Administration Total</b>		<b>4,605,202</b>	<b>130,927</b>	<b>4,736,129</b>
Public Art	12010 - Municipal Arts Fund	4,741,438	-16,556	4,724,882
	12400 - Arts and Culture Fund	0	150,000	150,000
<b>Public Art Total</b>		<b>4,741,438</b>	<b>133,444</b>	<b>4,874,882</b>
<b>Grand Total</b>		<b>17,432,424</b>	<b>4,034,675</b>	<b>21,467,098</b>