

2013 - 2014 Seattle City Council Green Sheet

Approved

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Budget Action Title: Increase Arts Account BCL expenditures in OACA by \$70,000 in 2013 and \$75,000 in 2014 to fund .5 FTE strategic advisor on arts and cultural development.

Councilmembers: Licata; O'Brien; Rasmussen

Staff Analyst: Frank Video

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	TR	RC	TB	NL	JG	SC	MO
11/09/2012	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$0</u>	<u>\$0</u>
<i>Net Balance Effect</i>	\$0	\$0
Other Funds		
<i>Arts Account (00140)</i>		
<i>Revenues</i>	\$0	\$0
<u><i>Expenditures</i></u>	<u>\$70,000</u>	<u>\$75,000</u>
<i>Net Balance Effect</i>	(\$70,000)	(\$75,000)
Total Budget Balance Effect	(\$70,000)	(\$75,000)

Budget Action description:

This green sheet would increase the Arts Account BCL expenditures in the Office of Arts & Cultural Affairs (OACA) by \$70,000 in 2013 and by \$75,000 in 2014 by reducing OACA's operating reserves by \$70,000 in 2013 and by \$75,000 in 2014 to create a .5 FTE Strategic Advisor 1 position in OACA. This position would serve a liaison function between OACA and other City departments, community organizations, and other governments and cultural agencies on matters involving the arts in general and on cultural space development and creative workers in particular.

The liaison will identify culturally significant land uses; preserve the cultural amenities that make neighborhoods desirable; promote economic activity generated by arts & cultural activities; educate

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citizens, property owners, and developers on the importance of the arts and cultural community to property values and neighborhood character; be knowledgeable of tools and incentives for retaining arts and cultural spaces and developing new ones.

The Seattle Arts Commission (SAC) advocates for the position as a facilitator for the proposed transition of OACA's newly acquired Langston Hughes Performing Arts Center to a new sustainable model, noting that this task will require specialized staff OACA does not currently employ.

As a result of this budget action, OACA's operating reserves will be \$230,000 in 2013 and \$255,000 in 2014. This risks the possibility OACA's reserves will not reach the minimum \$400,000 fund balance by the end of 2014, as called for in Resolution 31327. If OACA's reserves are not fully funded, the Resolution calls for them to be replenished within a 2 year time period ending January 1st, 2017, to restore the minimum \$400,000 fund balance. During its 2014 budget review, the City Council will reassess the funding source for this position and its effect on OACA's operating reserves fund balance.

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Budget Action Transactions

Budget Action Title: Increase Arts Account BCL expenditures in OACA by \$70,000 in 2013 and \$75,000 in 2014 to fund .5 FTE strategic advisor on arts and cultural development.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce OACA operating reserve funds for cultural development.				ARTS	Use of (Contribution To) Fund Balance	379100	00140	2013	\$70,000	
2	Add appropriation and position for cultural development.	StratAdvsr1,General Govt - PT	1	0.5	ARTS	Arts Account	VA140	00140	2013		\$70,000
3	Reduce OACA operating reserve funds for cultural development.				ARTS	Use of (Contribution To) Fund Balance	379100	00140	2014	\$75,000	
4	Add appropriation and position for cultural development.	StratAdvsr1,General Govt - PT	1	0.5	ARTS	Arts Account	VA140	00140	2014		\$75,000