



Office of Arts & Cultural Affairs



2013-2014 Proposed Budget Overview

BASIC MISSION

The Office of Arts & Cultural Affairs supports the health and vitality of our city by providing access to arts and culture, advancing the role of the arts in our community, and advocating for issues that affect the entire cultural community. We do this by administering the City's public art program; acting as a funding agency for artists, and arts and cultural organizations; and partnering with other organizations on issues such as arts education.

- ▶ The arts supports our economy through job creation, youth engagement, and sustainability. The nonprofit arts and culture industry in Seattle has an economic impact of over \$447 million, and supports over 10,000 jobs. Seattle is recognized nationally and internationally as a leading city for public art. The Cultural Partners program funds over 300 organizations and individuals, supporting more than 6,400 performances, events and exhibit days, and serving an audience of 1.8 million. Our five-year Arts Education Partnership with Seattle Public Schools provides capacity and leverages private funding to ensure that all Seattle Public Schools students receive a quality and equitable arts education.
 - ▶ An example of the type of program we fund is 826 Seattle, a nonprofit writing and tutoring center for youth ages 6 to 18. The center, staffed by volunteers, offers programs supporting teachers in their classrooms, free after-school help in all subject areas, writing workshops and clubs, and theatrical-writing field trips.
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KEY OUTCOMES AND REMAINING CHALLENGES

We know we are successful by tracking our cultural vitality and economic impact with other cities. Other signs of success are when we are able to increase the number of people that have access to arts and culture throughout the city and when we have enhanced the city through the involvement of artists in civic infrastructure.

We measure success by tracking a variety of data through our Cultural Grants Online system, including the number of people served by our funded programs, and whether they are from youth, senior, or underserved populations, and whether or not they qualify for free and reduced tickets. We also track increases in opportunities for youth to experience the arts both in and out of school.

We would like to raise awareness of all our programs within the community in order to drive higher rates of participation. The Department is currently in a period of transition with changes in leadership and the major addition of the oversight of the Langston Hughes Performing Arts Center.

ALIGNING MISSION AND BUDGET

In 2013, the portion of the Admission Tax revenue designated for the Office of Arts & Cultural Affairs will be fully restored, bringing Langston Hughes Performing Arts Center into our agency. This will help to more closely align the center with the broader arts community, and also provides opportunity to connect with new audiences which will raise awareness about existing programs.

The addition of Langston Hughes Performing Arts Center as another program under the Office of Arts & Cultural Affairs aligns with our mission and fits the purview of the Admission Tax to fund “arts-related programs” and “keep artists living, working and creatively challenged in Seattle.” The addition of Langston Hughes Performing Arts Center provides increased opportunities for residents to have access to arts and cultural experiences. Increasing the breadth of our programming demonstrates support for the Center and the work they do within the larger arts community.

TABLE 1 - INCREMENTAL BUDGET CHANGES FOR THE 2013-2014 BIENNIUM

OFFICE OF ARTS & CULTURAL AFFAIRS							
	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
2012 ADOPTED BUDGET	\$ 7,373,233	19.85	\$ 7,373,233	19.85			
Citywide Adjustments for Standard Cost Changes	\$ 199,501		\$ 398,074		No	Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs.	900
Net-Zero Transfer Between BCLs to Align Budget with Actual Costs	\$ -		\$ 30		N/A	This adjustment transfers budget authority between BCLs to align the budget more accurately with actual spending.	900
Remove One-Time Funding	\$ (1,421,776)		\$ (1,454,477)		No	This change removes one-time funding of \$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.	901,902
BASELINE BUDGET	\$ 6,150,958	19.85	\$ 6,316,860	19.85			
PROPOSED CHANGES							
<u>PROPOSED POLICY CHANGES</u>							
Transition Langston Hughes to Office of Arts and Cultural Affairs	\$ 737,005	7.09	\$ 762,257	7.09	Partial	This action transfers the staff and other costs associated with operating the Langston Hughes Performing Art Center from the Department of Parks and Recreation to OACA.	111
Increase Staffing for Public Arts Projects to Meet Workload Demands	\$ 53,644	0.65	\$ 55,208	0.65	No	This adjustment adds funding to increase two part-time positions to full time to address an increase in project work in the Public Art Program.	108
Restore Mayor's Arts Award Funding	\$ 18,000		\$ 18,360		No	This change restores funding that was removed in the 2011-2012 Adopted Budget for the Mayor's Arts Awards and the One Reel Visual Arts Exhibit.	107
<u>PROPOSED TECHNICAL CHANGES</u>							
Final Citywide Adjustments for Standard Cost Changes	\$ 117,505		\$ 125,027		No	Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs.	900
TOTAL PROPOSED CHANGES	\$926,154	7.74	\$960,852	7.74			
FINAL PROPOSED BUDGET	\$7,077,112	27.59	\$7,277,712	27.59			
PROJECTED BEGINNING FUND BALANCE	\$5,930,183		\$6,021,646				
PROJECTED YEAR-END FUND BALANCE	\$6,021,646		\$5,568,885				
PROJECTED UNDESIGNATED FUND	\$5,721,646		\$5,168,885				

TABLE 3 - BUDGET OVERVIEW

Arts and Cultural Affairs		EXPENDITURES OVERVIEW (2013-2014 PROPOSED)			
BUDGET CONTROL LEVELS	2012 ADOPTED	2013 PROPOSED	% CHANGE '12-'13	2014 PROPOSED	% CHANGE '13-'14
Expenditures by BCL					
Arts Account	\$5,049,535	\$4,597,345	-9.8%	\$4,731,984	2.8%
Municipal Arts Fund	\$2,323,698	\$2,479,766	6.3%	\$2,545,728	2.6%
Total Arts Expenditures	\$7,373,233	\$7,077,111	-4.2%	\$7,277,712	2.8%
Total FTEs	19.9	27.6	27.9%	27.6	0.0%
Arts Revenues					
Interest Earnings	\$112,000	\$85,000	-31.8%	\$90,000	5.6%
Admissions Tax Allocation	\$4,967,327	\$4,398,230	-12.9%	\$4,439,450	0.9%
General Fund	\$0	\$270,000	N/A	\$275,000	1.8%
Langston Hughes Operating	\$0	\$71,000	N/A	\$71,000	0.0%
Public Art Management Fees	\$186,000	\$186,000	0.0%	\$186,000	0.0%
1% for Art Revenues	\$2,017,869	\$2,149,470	6.5%	\$1,754,620	-18.4%
Miscellaneous Revenues	\$8,500	\$9,000	5.9%	\$9,000	0.0%
Total Arts Revenues	\$7,291,696	\$7,168,700	-1.7%	\$6,825,070	-5.0%

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Total ARTS Expenditures	\$ 7,373,233	\$ 7,077,112	-4.0%	\$ 7,277,712	2.8%
FTEs	19.85	27.59	38.99%	27.59	0.0%
ARTS					