

2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
54	1	A	2

Budget Action Title: Use \$75,000 in Arts Account fund balance to support an AIDS memorial/legacy planning process

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Burgess; Godden; Harrell; Okamoto; Rasmussen

Staff Analyst: Dan Eder; Tobias Pulliam

Council Bill or Resolution:

Date		Total	SB	BH	JO	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
Other Funds		
<i>Arts Account (00140)</i>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	\$0	\$75,000
<i>Net Balance Effect</i>	\$0	(\$75,000)
Total Budget Balance Effect	\$0	(\$75,000)

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Budget Action description:

This green sheet would use \$75,000 of Arts Account unreserved fund balance in 2016 to help fund an AIDS Legacy/Memorial planning process. The City’s funding would be supplemented by a required \$75,000 match in community support for a total planning budget of \$150,000.

Funding would support the following activities:

- 1) Convene and staff an advisory committee of diverse community members familiar with or involved in the response to the AIDS crises.
- 2) Conduct a series of public focus groups to gather input about the character of a legacy/memorial project
- 3) Engage artists, design and engineering professionals and historians and curators to develop concepts.
- 4) Prepare collateral materials to share options of a legacy/memorial project.
- 5) Produce a final report that outlines scale, location, timeline, financial information, and other components of the project.
- 6) Complete preliminary research and present legacy/memorial options to the advisory committee which would reach consensus on a recommended legacy/memorial project and course of action

The Museum of History & Industry (MOHAI) has proposed to take a leadership role in planning and proposing an appropriate Seattle AIDS Legacy/Memorial project. The City will contract for the work with MOHAI or another qualified entity (contractor) for the work. Total funding would include the City’s \$75,000 and \$75,000 in matching support from the selected entity.

The City’s \$75,000 and the contractor’s \$75,000 match (\$150,000 total) would support:

- one staff lead of approximately two-thirds time and an administrative support staff of one-third time including benefits (\$50,000 total personnel costs);
- public meetings, committee meetings, and public input process (\$5,000);
- materials to share design options (\$15,000);
- production and distribution of final report (\$15,000);
- design professionals to help produce three initial legacy/memorial options (\$45,000);
- engineering consulting support (\$15,000); and
- additional graphic and design support (\$5,000).

Total City Funding: \$75,000

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Match Funding: \$75,000

Project Total: \$150,000

Background

Seattle experienced a tragic loss of nearly 4,000 persons in the first two decades of the AIDS epidemic. The history of the early days of the AIDS epidemic, and Seattle’s response has not been comprehensively collected, recorded, or presented.

Seattle communities worked creatively, tirelessly and fearlessly to help those diagnosed with the HIV virus. The range of responses left a legacy of citizen action and compassion that inspires us today.

Recently a consensus has formed among people who were active in the early days of the epidemic that the history of the AIDS epidemic in Seattle must be coherently and comprehensively told by those who were on the front lines of the initial battle against AIDS. Sharing this history is consistent with the recommendation of Mayor Murray’s LGBTQ Task Force that highlighted the need for the City to improve the public’s understanding of the history, current place, and values of the LGBTQ community.

Proposed Program: The goal of the legacy/memorial project is to tell the history of Seattle’s AIDS Crisis of the 1980s and early 1990s to capture the lessons of the crisis and the diverse community response and to provide a call to civic action against fear and discrimination and for prevention. This proposed planning project would identify the scope, location, and budget of the project; determine how it compliments and connects with any similar projects; and provide a timeline and action plan for implementation.

Outcomes & Deliverables: A robust project proposal document prepared by the contractor, resulting from careful planning to clearly define the scope, scale, physical location, resources, civic purpose, and timeline of a future Seattle AIDS Legacy/Memorial project. The contractor will produce options for a location, cost estimates for project development, options for revenues to fully fund the project, and a schedule.

This proposal includes gathering information on the early history of the Seattle AIDS crises from different and diverse voices and identifying the ways to memorialize that history; gathering input from the public in various settings and formats; disseminating information to the community, detailing the desired aspects of a legacy/memorial project, and identifying possible options including physical space or location, and/or creating an online presence or an exhibition.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase use of unexpended fund balance for AIDS Legacy project				ARTS	Use of/(Contribution to) Fund Balance	379100	00140	2016	\$75,000	
2	Increase Arts Account spending for AIDS Legacy project				ARTS	Arts Account	VA140	00140	2016		\$75,000