

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

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Department Support				
Other Funding - Operating	13,334,298	14,906,514	14,759,373	15,646,051
Total Operations	13,334,298	14,906,514	14,759,373	15,646,051
Total Appropriations	13,334,298	14,906,514	14,759,373	15,646,051
 Full-Time Equivalents Total*	 34.59	 35.09	 35.09	 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 and 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.

Building on the momentum of the 2019 Adopted Budget, the 2020 Adopted Budget uses admission tax funds strategically to focus on short-term programming and funding opportunities that benefit artists, students, and community members from under-represented groups, and that advance the goals of the City's Race and Social Justice Initiative (RSJI). ARTS will continue racial equity work in 2020 by providing RSJI training to ARTS partners and panel members, updating translations of ARTS' media, and expanding the Creative Strategies Initiatives for racial justice work.

Over the past four years, ARTS has worked with other City departments and community stakeholders to identify opportunities to increase affordability, stabilize cultural communities in flux, and bring equity to the current wave of property development. The 2020 Adopted Budget sustains and strengthens these commitments.

In 2019, ARTS implemented an expanded Cultural Facilities Fund program. This was one way to achieve some of the recommendations of the Create Activate Preserve (CAP) Report released in 2017 and followed recommendations made through a Racial Equity Toolkit analysis of the program in 2018. Changes to the existing fund resulted in the shift of the allocation of resources in community and aimed 80% of the cultural facilities funding towards communities of color.

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The Tiny Cultural Space program, a program responding to community advocacy around the disposition of “snippet” excess properties and the need for tiny, stand-alone cultural spaces, was launched in 2019 in partnership with the Department of Finance and Administrative Services. Sawhorse Revolution was engaged as a partner and Estelita’s Library was identified as the recipient organization. The tiny space, designed and built by an all-women, youth-of-color cohort from South Seattle, was installed onsite in the Central District in the fall of 2019.

In 2019 the Cultural Space program graduated the first class of its Build Art Space Equitably (B.A.S.E.) certification cohort. This 30-person group, made up entirely of people of color, represented an attempt to knit together the worlds of commercial property development and of arts and culture.

The first large-scale collaboration between ARTS and the Office of Housing was launched in 2019, when the two departments co-issued the Request for Proposals for the “K-Site,” a City-owned piece of property in the Uptown neighborhood. The two offices both offered funding and technical assistance to create a mixed-use project that will contain both affordable housing for those transitioning out of homelessness and a cultural space serving both the building’s tenants and the broader community.

In 2020, ARTS will continue implementation of The Creative Advantage, a racial equity driven arts education initiative led by a public-private partnership that includes ARTS, Seattle Public Schools, The Seattle Foundation, and community arts partners. The Creative Advantage began with 13 schools in 2013-2014 and by the end of the 2019-2020 school year will be operating in 81 schools. The goal is to provide equitable access to sequential and comprehensive arts education to all K-12 students in the 100+ schools within Seattle Public Schools. ARTS is on track to reach this goal by the 2022-2023 school year.

In 2019, ARTS deepened its partnership with Office of Economic Development (OED)/Office of Film and Music (OFM), and DEEL to align investments in education, creative workforce development, creative industry, and arts and culture to create a robust city-wide strategy for Seattle’s creative economy. The City is laying the foundation for a multi-year, multi-pronged approach that will be driven by community and industry needs and evaluated through qualitative and quantitative data. ARTS and partner departments have already begun synthesizing feedback received from the economic reports, industry focus groups, and racial equity toolkits, and have identified key priorities in creative industries work.

As part of the reorganization of the OFM, funding provided by ARTS for some creative economy functions that were housed at OFM/OED will return to ARTS in 2020, but will be dedicated to the same purposes they had been previously. Specifically, funding and support for the Music Commission, as well as a strategic advisor position that supports creative industries work, will stay within ARTS moving forward.

In 2019 ARTS opened a cultural hub on the third floor of King Street Station, preserving historic cultural and affordable space in the heart of the city. At the same time, the ARTS offices moved into the historic building to provide more access to resources for the community. In 2019, ARTS implemented increases in operations and maintenance needed to support operating two cultural facilities. Cultural Facilities Operations is monitoring the needs of the new facility through its inaugural year. The 2020 Adopted Budget adds funding to provide security services needed at ARTS at King Street Station to ensure this new public space is a welcoming and safe place for all, including artists who have artworks on display.

The 2020 Adopted Budget also adds three new positions to ARTS. To ensure that ARTS can carry out its increased programming effectively and reach communities that have not historically benefited from ARTS’ programs, the 2020 Budget adds an executive assistant to the director to help handle ARTS’ expanded programming, partnerships, and new projects like King Street Station and Langston Hughes Performing Arts Institute; a community impact and assessment manager to support ARTS’ creative economy work, manage cross-departmental partnerships, and improve ARTS’ effectiveness through evaluation of race and social justice outcomes; and a community outreach and engagement manager to reach marginalized communities through stronger relationship building as well as other communications and accessibility efforts.

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City Council Changes to the Proposed Budget

The City Council approved a one-time increase in Admission Tax funding to support free online access to Seattle's historical resources, as well as an ongoing increase to further align the work between the Race and Social Justice Initiative and organizations promoting racial equity. The Council also added one-time General Fund appropriation to ARTS to support expansion of Coyote Central in north Seattle, a creative space for youth and teenagers to explore interests and build skills in creative pursuits. Finally, the Council made a one-time reduction of appropriation supported by Admission Tax by delaying hiring of a new strategic advisor position by three months.

Separately, the Council added appropriation supported by Admission Tax revenue to the Office of Economic Development for a Film and Music Program Lead position.

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Incremental Budget Changes

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	2020 Budget	FTE
Total 2020 Endorsed Budget	14,759,373	35.09
Baseline		
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	279,457	-
2020 State Paid Family Medical Leave Increase Base Budget	4,534	-
Citywide Adjustments for Standard Cost Changes	21,664	-
Proposed Operating		
Community Impact & Assessment Manager	149,413	1.00
Community Outreach & Engagement	161,415	1.00
Executive Assistant	121,607	1.00
Security for ARTS at King Street Station	90,000	-
Proposed Technical		
Funding Alignment	-	-
Position Pocket Move	-	1.00
Council		
Add \$15,000 of Admissions Tax to ARTS for access to online historical resources	15,000	-
Add \$25,000 of Admissions Tax to ARTS to support racial equity alignment	25,000	-
Expand Coyote Central program to the Lake City neighborhood	50,000	-
Cut \$31,413 in Admissions Tax from ARTS and delay hiring of one new position by three months	(31,413)	-
Film and Music Program Lead	-	-
Total Incremental Changes	\$886,678	4.00
Total 2020 Adopted Budget	\$15,646,051	39.09

Description of Incremental Budget Changes

Baseline

2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures \$279,457

This centrally administered change adjusts appropriations to reflect the 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, retirement, overtime and temporary labor.

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2020 State Paid Family Medical Leave Increase Base Budget

Expenditures \$4,534

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the agreements with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

Citywide Adjustments for Standard Cost Changes

Expenditures \$21,664

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Operating

Community Impact & Assessment Manager

Expenditures \$149,413
Position Allocation 1.00

This item adds a full-time Impact and Assessment Strategic Advisor I to develop data collection and analysis informing program assessment. Programmatic assessment will measure ARTS' impact against racial equity goals, and this position will be closely aligned with the department's Racial Equity Coordinator and other data leads in the department in order to present a full picture of results. This position additionally supports ARTS' creative economy work and provides research and assessment support for partnerships across the City, with other departments and partnering organizations, including Seattle Public Schools.

Community Outreach & Engagement

Expenditures \$161,415
Position Allocation 1.00

The Council altered this proposal in the Adopted Budget by making a one-time reduction equivalent to three months' salary costs by delaying hiring for the position. Refer to the Council Changes section below.

This item adds a community outreach and engagement Strategic Advisor II to address results from using the Racial Equity Toolkit finding the need for more dedicated support to reach communities of color, refugees, and others who have not historically benefited from ARTS' programs. This kind of outreach takes more time and relationship building than traditional modes of media. This position will provide expanded reach for open grants, calls for artists, professional development opportunities, events, and workshops. This position will also support ARTS' Language Access Plan and other accessibility efforts, maintain grants, maintain the website, and other communications needs.

Executive Assistant

Expenditures \$121,607
Position Allocation 1.00

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This item adds a dedicated Executive Assistant (Admin Staff Analyst) to support the director of the department. ARTS' programmatic scope has grown significantly in recent years, including the Langston Hughes Performing Arts Institute and the ARTS at King Street Station space, as well as new interdepartmental partnerships like the Shape of Trust performances. Demands on the director and the overall internal needs of the department have also grown significantly and require additional administrative support. This position will also act as primary contact and support for the Seattle Arts Commission and Seattle Music Commission.

Security for ARTS at King Street Station

Expenditures \$90,000

This item will pay for security service during public hours at the new ARTS at King Street Station cultural hub. Security is needed at ARTS at King Street Station to ensure this public space is a welcoming and safe place for all, including artists who have artworks on display.

Proposed Technical

Funding Alignment

Expenditures -

This technical change makes net zero corrections to program areas within ARTS' budget. The transfers will correct an inaccurate division created during the conversion to the new PeopleSoft financial system, as well as better align programming.

Position Pocket Move

Position Allocation 1.00

This technical change moves a Strategic Advisor I position from the Office of Economic Development (OED) to ARTS. ARTS currently pays for the full time position via an annual Memorandum of Agreement with OED. Funding for the position comes from Admission Tax. This position supports the departments' creative industries work.

Council

Add \$15,000 of Admissions Tax to ARTS for access to online historical resources

Expenditures \$15,000

The City Council added \$15,000 in one-time Admission Tax funding to the Office of Arts and Culture (ARTS) to support gaps in funding for programs that provide free online access to Seattle's historical resources, such as at HistoryLink.

ARTS annually funds HistoryLink with a \$50,000 contract. If awarded to HistoryLink, the additional one-time funding of \$15,000 would add to the \$50,000 contract for a total of \$65,000 in 2020.

Add \$25,000 of Admissions Tax to ARTS to support racial equity alignment

Expenditures \$25,000

The City Council added \$25,000 in ongoing Admissions Tax funding to the Office of Arts and Culture to further align the work between the Race and Social Justice Initiative and racially equitable organizations serving artists of color, immigrants, and others experiencing structural oppression such as the Martin Luther King Jr. Commemorative Committee (MLKCC).

This funding may be used for investments such as:

- Expansion of the "Turning Commitment into Action" model to include a series on creative strategies for racial

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justice and equity;

- Strategizing with community organizations and individuals who are vulnerable to cultural displacement due to development and gentrification; and
- Partnering with entities that already have connections to ARTS.

The Council added \$25,000 of one-time funding for this same purpose in the 2019 Adopted Budget. Those funds were awarded to Urban League to partner with MLKCC to organize and host the community-focused celebration of the life of and recognition of the assassination of MLK Jr. This Council change provides ongoing funding for this purpose.

Expand Coyote Central program to the Lake City neighborhood

Expenditures \$50,000

The City Council added one-time funding of \$50,000 General Fund to both the Office of Arts and Culture (ARTS) and Finance General (FG) to support the expansion of Coyote Central to the Lake City neighborhood. FG will transfer the General Fund moneys to ARTS for this work. This funding will contribute to a new building, "Coyote North," which will have a dedicated performing arts center, hold classes, provide activities, and give access to professional artists for youth living in the North End.

Coyote Central is a creative space for youth and teenagers to explore interests and build skills in creative pursuits through hands-on projects. Coyote North is currently raising funds to meet their capital and programming goal of \$2.4 million. Coyote North applied to ARTS for funding through its Cultural Facilities Fund competitive process and has been awarded \$90,000. This item gives Coyote North a total award of \$140,000.

Cut \$31,413 in Admissions Tax from ARTS and delay hiring of one new position by three months

Expenditures \$(31,413)

The City Council cut \$31,413 in Admission Tax funds from the Office of Arts and Culture (ARTS) by delaying hiring for the new Strategic Advisor II position add by three months.

Film and Music Program Lead

Expenditures -

The City Council added \$116,291 in ongoing Admission Tax funds to the Office of Economic Development (OED) for a full-time Film and Music Program Lead, a Strategic Advisor I, to focus on managing film and music program functions. This action did not change ARTS' budget appropriation. Since 2012, the film and music program functions have been managed by a Film and Special Events Manager in OED. Separating the duties into two assignments will allow more staff capacity to focus on the film industry and add music to the portfolio. The responsibilities of the new position include but are not limited to: providing policy guidance related to the film and music industries; overseeing coordination of film permitting; advising the director of OED, the Special Events Committee, and Creative Industry Cluster Director on film and music policies.

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Expenditure Overview

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Appropriations				
ARTS - BO-AR-2VMA0 - Public Art				
12010 - Municipal Arts Fund	2,341,563	2,550,869	2,551,610	2,605,586
12400 - Arts and Culture Fund	151,702	190,039	190,132	196,960
Total for BSL: BO-AR-2VMA0	2,493,265	2,740,908	2,741,742	2,802,546
ARTS - BO-AR-VA150 - Leadership and Administration				
12010 - Municipal Arts Fund	761,649	896,723	906,914	938,726
12400 - Arts and Culture Fund	2,076,988	3,060,764	3,081,082	3,292,573
Total for BSL: BO-AR-VA150	2,838,637	3,957,487	3,987,996	4,231,299
ARTS - BO-AR-VA160 - Arts and Cultural Programs				
12400 - Arts and Culture Fund	6,796,954	6,790,255	6,761,612	7,183,379
Total for BSL: BO-AR-VA160	6,796,954	6,790,255	6,761,612	7,183,379
ARTS - BO-AR-VA170 - Cultural Space				
12400 - Arts and Culture Fund	1,205,442	1,417,864	1,268,023	1,428,827
Total for BSL: BO-AR-VA170	1,205,442	1,417,864	1,268,023	1,428,827
Department Total	13,334,298	14,906,514	14,759,373	15,646,051
Department Full-Time Equivalents Total*	34.59	35.09	35.09	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 Summary by Fund Office of Arts and Culture

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
12010 - Municipal Arts Fund	3,103,213	3,447,592	3,458,524	3,544,312
12400 - Arts and Culture Fund	10,231,085	11,458,922	11,300,849	12,101,739
Budget Totals for ARTS	13,334,298	14,906,514	14,759,373	15,646,051

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Revenue Overview

2020 Estimated Revenues

Account Code	Account Name	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
341900	General Government-Other Rev	2,691,858	-	-	-
360020	Inv Earn-Residual Cash	211,943	-	-	-
360100	Unreald Gns/Losses-Inv Gasb31	(1,918)	-	-	-
360210	Oth Interest Earnings	-	130,000	105,500	105,500
360900	Miscellaneous Revs-Other Rev	10,150	24,720	25,462	25,462
397000	Operating Transfers In Summ	-	4,110,349	5,156,635	5,156,635
Total Revenues for: 12010 - Municipal Arts Fund		2,912,033	4,265,069	5,287,597	5,287,597
400000	Use of/Contribution to Fund Balance	191,180	(817,477)	(1,829,073)	(1,743,285)
Total Resources for:12010 - Municipal Arts Fund		3,103,213	3,447,592	3,458,524	3,544,312
341900	General Government-Other Rev	277,034	-	-	-
360020	Inv Earn-Residual Cash	103,684	-	-	-
360100	Unreald Gns/Losses-Inv Gasb31	(37,433)	-	-	-
360210	Oth Interest Earnings	-	50,000	50,000	50,000
360350	Other Rents & Use Charges	62,585	-	-	-
360570	Collection Expense - Misc	(1,603)	-	-	-
360900	Miscellaneous Revs-Other Rev	103,625	235,000	235,000	235,000
397000	Operating Transfers In Summ	-	11,696,602	11,436,590	11,738,454
397010	Operating Transfers In	10,389,485	-	-	50,000
Total Revenues for: 12400 - Arts and Culture Fund		10,897,376	11,981,602	11,721,590	12,073,454
400000	Use of/Contribution to Fund Balance	(666,291)	(522,679)	(420,741)	28,285
Total Resources for:12400 - Arts and Culture Fund		10,231,085	11,458,923	11,300,849	12,101,739
Total ARTS Resources		13,334,298	14,906,515	14,759,373	15,646,051

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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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Artwork Conservation	151,702	190,039	190,132	196,960
Public Art	2,341,563	2,550,869	2,551,610	2,605,586
Total	2,493,265	2,740,908	2,741,742	2,802,546
Full-time Equivalents Total*	11.75	11.75	11.75	11.75

**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*

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

Artwork Conservation

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Artwork Conservation	151,702	190,039	190,132	196,960
Full Time Equivalents Total	1.00	1.00	1.00	1.00

Public Art

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Public Art	2,341,563	2,550,869	2,551,610	2,605,586
Full Time Equivalents Total	10.75	10.75	10.75	10.75

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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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Citywide Indirect Costs	416,615	954,496	951,357	951,890
Departmental Indirect Costs	1,406,613	1,886,988	1,885,004	2,075,284
Pooled Benefits and PTO	1,015,409	1,116,003	1,151,635	1,204,125
Total	2,838,637	3,957,487	3,987,996	4,231,299
Full-time Equivalents Total*	8.00	8.00	8.00	9.00

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

Citywide Indirect Costs

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Citywide Indirect Costs	416,615	954,496	951,357	951,890

Departmental Indirect Costs

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Departmental Indirect Costs	1,406,613	1,886,988	1,885,004	2,075,284
Full Time Equivalents Total	8.00	8.00	8.00	9.00

Pooled Benefits and PTO

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Pooled Benefits and PTO	1,015,409	1,116,003	1,151,635	1,204,125

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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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Activations Equity and Youth Development	2,346,968	2,289,565	2,266,106	2,096,435
Communication Outreach and Events	443,332	231,359	231,503	541,814
Cultural Facilities Operations	895,344	842,008	837,546	978,236
Funding Programs & Partnership	3,111,311	3,427,323	3,426,457	3,566,894
Total	6,796,954	6,790,255	6,761,612	7,183,379
Full-time Equivalents Total*	13.34	13.84	13.84	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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Activations Equity and Youth Development	2,346,968	2,289,565	2,266,106	2,096,435
Full Time Equivalents Total	3.00	3.00	3.00	4.00

Communication Outreach and Events

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Communication Outreach and Events	443,332	231,359	231,503	541,814
Full Time Equivalents Total	2.00	2.00	2.00	4.00

Cultural Facilities Operations

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Cultural Facilities Operations	895,344	842,008	837,546	978,236
Full Time Equivalents Total	5.59	6.09	6.09	6.09

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Funding Programs & Partnership

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Funding Programs & Partnership	3,111,311	3,427,323	3,426,457	3,566,894
Full Time Equivalents Total	2.75	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.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Cultural Space	1,205,442	1,417,864	1,268,023	1,428,827
Total	1,205,442	1,417,864	1,268,023	1,428,827
Full-time Equivalents Total*	1.50	1.50	1.50	1.50

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