

**FY22 Budget Performance Review**

**Oklahoma Arts Council - 055**

**Lead Administrator: Amber Sharples, Executive Director**

**Lead Financial Officer: Ben Hanneman, Finance Director**

**Agency Mission**

To lead in the advancement of Oklahoma's thriving arts industry.

**Division and Program Descriptions**

*Note: Please define any acronyms used in program descriptions.*

**1000850 Arts Education in Schools**

The Oklahoma Arts Council seeks to improve education in Oklahoma by offering services and grants for programs that help students in Oklahoma schools reach their creative potential. Grants from the Oklahoma Arts Council help students harness and develop their creativity and improve their education. Arts education gives students the tools they need to compete in a global and creative workforce. Services provided by the arts council include grantwriting and program development assistance tailored to meet the needs of individual sites. Additional resources include a roster of teaching artists, curriculum support, and program guides. Through partnerships, the Oklahoma Arts Council leverages its resources to impact arts education across the state.

**1000950 Arts Learning in Communities**

Arts Learning in Communities grants and programs provide support for projects that involve arts instruction, classes and/or workshops for people of all ages and abilities to benefit from hands-on learning in the arts. From children to older adults to individuals with disabilities, community-based arts learning programs benefit Oklahomans throughout the state. This area of the agency also includes our Arts and the Military Initiative and other programs that unlock the power of the arts to serve those that have courageously served our state and country and to also address some of the state's greatest needs by utilizing the arts.

**2000250 Community Arts Programs**

The Oklahoma Arts Council serves communities by offering services, grants, and programs that cultivate and strengthen Oklahoma's arts and cultural industry, which has a \$872.8 million economic impact on our state's economy. Arts programs such as festivals, exhibits and performances are significant contributors also to the culture and quality of life in Oklahoma. Community Arts grants from the Oklahoma Arts Council help eligible organizations and entities provide the programs that impact their communities.

**2000500 Public Awareness**

Increase the public's awareness of the agency's programs and services in order to increase opportunities for Oklahomans to create, perform, or attend arts activities at schools and in communities statewide. This area also includes our visual arts/curatorial focus to support the cultural preservation and educational outreach of the Oklahoma State Capitol Art Collection, state-owned art collections at the Capitol (House/Senate/Other), the Oklahoma State Art Collection, special galleries/projects, among others.

**2000750 Art in Public Places**

*Signed into law in 2004, the Oklahoma Art in Public Places Act requires that eligible state capital improvement projects have 1.5% of their budgets invested in public art that represents the history and values of the state. The program augments state economic development goals and enhances public spaces for residents within their respective communities. Currently, 27 states and territories administer percent for art programs. More than 350 public art programs exist across the United States.*

**FY'21 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000850	Arts Education in Schools	440,576	115,088	20,083			\$575,747
1000950	Arts Learning in Communities	295,603	144,906	13,075			\$453,584
2000100	Core Operations	404,557					\$404,557
2000250	Community Arts Programs	1,269,686	536,655	13,050			\$1,819,391
2000500	Public Awareness	309,443					\$309,443
2000750	Art in Public Places			3,396,403			\$3,396,403
8800020	ISD DP - Community Prog	76,166					\$76,166
<b>Total</b>		<b>\$2,796,030</b>	<b>\$796,649</b>	<b>\$3,442,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,035,290</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

**FY'20 Carryover by Funding Source**

Carryover	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	\$502,237	\$0	\$0	\$0	\$0	\$502,237
	\$0					\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

**What changes did the agency make between FY'20 and FY'21?**

**1.) Are there any services no longer provided because of budget cuts?**

All agency grant programs, which provide seed funding to schools and communities across the state, have been drastically reduced by more than 45%, and some grant categories have been suspended or eliminated completely, including but not limited to: all grant categories have been drastically reduced in arts education, arts learning in communities and community arts categories. In addition, the following grant programs have been suspended or eliminated for multiple years: Performing Arts Corp grants for elementary schools, Arts in Alternative Education grant funds have been available in some fiscal years and in others it has been completely eliminated, and Capitol Art Field Trip Subsidy (suspended due to eliminated position, budget cuts and Capitol renovation project). Since FY2008, overall agency grant totals have reduced from 581 to 432 grants annually. The number of organizations has reduced from 390 to 269 and in particular, rural investment has experienced the greatest impact with investment falling from 51% to 40% due to state shortfalls and private fund matching resource challenges. In FY2020, our agency granted out \$2,308,835 in funding to support arts education and arts access to schools and organizations across the state in 89 communities. The number of communities across the state has reduced from 122 to 89 impacting the accessibility of high-quality arts education and arts programming for our residents who are geographically isolated, socio-economically challenged and for our state's most vulnerable populations, such as veterans, at-risk youth, and individuals with disabilities. This draconian loss of impact affects the professional instruction in arts education that can unlock the creative potential of Oklahoma students, strengthening education and cultivating a 21st century workforce. This loss of funding also impacts rural Oklahoma as the arts and cultural offerings enhance quality of life and enliven historic theaters and spaces, igniting economic development and small business investment in small towns across Oklahoma. Agency programs and services have been also reduced including but not limited to: suspension of the agency's statewide Leadership Arts program; certification track of the state's Cultural District Initiative has been suspended; suspension of Oklahoma's New and Emerging Arts Leaders Network (ONEAL) for creative workforce development; new artist applications have been suspended for the agency's Performing and Teaching Artist Rosters; Teaching with Capitol Art for homeschoolers, teachers, and families has been completely suspended; and, all Capitol Galleries and artwork projects within the Capitol have been suspended due to the eliminated position (Director of Education and Capitol Galleries) due to budget cuts and the Capitol renovation project.

**2.) What services are provided at a higher cost to the user?**

Not applicable.

**3.) What services are still provided but with a slower response rate?**

Response rates have slowed across the entire agency as we have a staff of 13 managing the responsibilities of 17 FTE. We have budgeted for a staff of 13 FTE for FY2022. We have worked strategically to provide technical assistance to the field, yet we have completely eliminated the number of grant workshops provided across the state due to the pandemic, as well as greatly reduce staff site visits in rural communities including travel to save money and for safety purposes. Staff workload has increased significantly over the last 8 years, as each staff member now covers job duties across several agency functions and job positions have been combined. Since staff members have specialized industry knowledge and expertise, service to the field has been impacted by these changes. During the pandemic, our agency staff has worked tirelessly to respond to heightened needs of schools and organizations from across the state who are experiencing extreme financial challenges and COVID related changes to ensure their own staff and audience safety. Our staff has had to not only pivot in their understanding of the pandemic and its impact on the arts community which was one of the first to close their doors or pivot programming to being one of the last sectors that will be able to fully function in response to the pandemic. We anticipate that the pandemic's economic impact will be felt by the sector for at least 3 years following its end.

**4.) Did the agency provide any pay raises that were not legislatively/statutorily required?**

No

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**FY'22 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000850	Arts Education in Schools	\$838,810	\$115,088	\$20,083	\$0	\$973,981	69.17%
1000950	Arts Learning in Communities	\$800,567	\$144,906	\$13,075	\$0	\$958,548	111.33%
2000100	Core Operations	\$404,557	\$0	\$0	\$0	\$404,557	0.00%
2000250	Community Arts Programs	\$1,399,254	\$536,655	\$13,050	\$0	\$1,948,959	7.12%
2000500	Public Awareness	\$437,618	\$0	\$0	\$0	\$437,618	41.42%
2000750	Arts in Public Places	\$0	\$0	\$3,396,403	\$0	\$3,396,403	0.00%
8800020	ISD DP - Community Prog	\$76,166	\$0	\$0	\$0	\$76,166	0.00%
<b>Total</b>		<b>\$3,956,971</b>	<b>\$796,649</b>	<b>\$3,442,611</b>	<b>\$0</b>	<b>\$8,196,231</b>	<b>16.50%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Arts Education Department: Ensuring All Oklahoma Schoolchildren Have Arts Education and Arts Learning in Communities Programs	\$398,234
Request 2:	Grants and Rural Outreach: Ensuring Arts Access for All Oklahomans	\$504,964
Request 3:	Visual Arts Department: Ensuring Access to Capitol Art Collections and Educational Programming	\$129,568
Request 4:	IT/Data/Technology/Administrative	\$128,175
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$1,160,941</b>
<b>Total Increase above FY-21 Budget (including all requests)</b>		<b>\$ 1,160,941</b>
Difference between Top Five requests and total requests:		\$0

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

N/A

**How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)**

A flat appropriation for FY2022 would impact our ability to sustain and/or continue our agency's Arts in Alternative Education grantmaking program as well as the suspension of our Arts in Military Initiative. These two programs are aligned with the state's focus on criminal justice reform and preventative measures as well as creative workforce development. In addition, the Arts and the Military Initiative aligns with the state's focus on the long-term health and reintegration of our military service members, veterans, and their families into society, the workforce, and community engagement. Both programs have received national recognition and are programs that elevate Oklahoma's leadership in two key areas. Other programs of the Oklahoma Arts Council would also be evaluated in a flat funding scenario.

**How would the agency handle a 2% appropriation reduction in FY '22?**

A 2% reduction from our FY2022 state appropriation would total \$55,985 resulting in our total reductions to \$2,743,280, or nearly 50% since FY2009 (nearly \$5.2 million state appropriation in FY2009). The two programs of the agency that are currently the priorities of the agency and would be most vulnerable to elimination are: 1) Arts in Alternative Education grant category (revolving funds available for FY2021 are estimated to be less than \$5,000); 2) Oklahoma Arts and the Military Initiative program is currently receiving private funding support but our ability to grow this important program would be in jeopardy. In addition, in terms of operations, the more than \$55,000 additional reduction would strain our entire staff which has been working tirelessly to support the field to respond to the pandemic. Additional cuts would also impact grant reach and access, as it would further reduce all grant programs and these organizations have had catastrophic loss of revenue due to the cancellation or reduction of event capacity, etc. The broadest impact is the 432 schools and organizations throughout the state, particularly those located in rural communities, that receive approximately 40% of our grant awards. These communities depend on our grant funds in order to raise required private matching funding for their programs that they provide in their respective communities. Our grant funding is seed dollars that schools and organizations use to leverage private funding for education, economic development, and quality of life initiatives in their communities.

**Is the agency seeking any fee increases for FY '22?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Technology Laptop refresh and surplus aging laptop for staff - COVID and Telework	\$30,000	
Priority 2 Technology Webcams, earbuds, monitors, printers - COVID and telework	\$11,365	
Priority 3 Technology Camera refresh, lens and stand alone video camera	\$7,200	

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
440		1000850	115,088	128,000	80,500	87,830	70,943
440		1000950	144,906			158,000	104,500
440		2000250	536,655		537,250	484,169	557,857
490		1000850		108,750			
440		2000100		500,000			
490		2000100		123,400			

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>						
None of the federal money received by the agency is tied to a mandate from the Federal Government. Federal funding is received through the National Endowment for the Arts (NEA) and is not tied to a federal mandate.						
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>						
N/A						

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**3.) What would the consequences be of ending all of the federal funded programs for your agency?**

Although there is not a federal mandate, the Arts Council received \$745,750 via a state partnership grant from the National Endowment for the Arts. The entire amount of this funding goes to schools and nonprofit organizations through direct grants. The loss of this funding would result in an overall 29% reduction in grant funds.

**4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**

There would be a reduction in grant funding awarded to schools and nonprofit organizations across the state.

**5.) Has the agency requested any additional federal earmarks or increases?**

The Council requested and has been awarded additional federal funds from a competitive grant category from the National Endowment for the Arts for folk and traditional arts grants and programming in the amount of \$13,250 for FY2019 and is annually renewed for three years until a new application is required for continued funding.

FY'21 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000850	Arts Education in Schools	1		1		2	
2000100	Core Operations	1		2	1	1	1
2000250	Community Arts Programs	1		3		4	1
2000500	Public Awareness			3		3	
2000750	Arts in Public Places			1		1	
<b>Total</b>		<b>3</b>	<b>0</b>	<b>10</b>	<b>1</b>	<b>11</b>	<b>2</b>

FTE History							
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012	
1000850	Arts Education in Schools	2	2	2	2	2	2
1000950	Arts Learning in Communities					1	1
2000100	Core Operations	2	2	2	1	1	3
2000250	Community Arts Programs	5	5	5	3	3	5
2000500	Public Awareness	3	3	3	5	5	3
2000750	Arts in Public Places	1	1	1	3	3	1
<b>Total</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>15</b>		<b>15</b>

Performance Measure Review					
	FY 20	FY 19	FY 18	FY 17	FY 16
<b>Art Education in Schools</b>					
<b>Measure I</b>					
Number of individual school sites receiving OAC support for arts education	591	633	852	834	725
<b>Measure II</b>					
Number of students receiving instruction from OAC grant support for arts education programs	589,369	202,991	171,459	145,200	220,017
<b>Measure III</b>					
Number of alternative education sites receiving OAC grant support for arts education	9	8	14	9	15
<b>Measure IV</b>					
Number of teachers receiving training and resources in arts education	519	1,388	2,284	2,418	2,155
<b>Arts Learning in Communities</b>					
<b>Measure V</b>					
Number of Oklahoma communities receiving support for Arts Learning in Communities	25	31	29	26	29
<b>Measure VI</b>					
Number of sites served through the Arts Learning in Communities program	517	533	591	608	612
<b>Measure VII</b>					
Number of individuals receiving arts instruction through Arts Learning in Communities	106,905	86,828	90,571	132,831	175,229
<b>Core Operations</b>					
<b>Measure VIII</b>					
The percentage of administrative costs to total budget	6.0%	6.7%	6.8%	10.5%	8.1%
<b>Measure IX</b>					
Percentage of agency reports filed by due date	100%	100%	100%	100%	100%
<b>Community Arts Programs</b>					
<b>Measure X</b>					
Dollar amount of Community Arts Programs funded	\$1,527,994	\$1,611,687	\$1,545,953	\$1,682,728	\$2,154,839
<b>Measure XI</b>					
Oklahoma counties served through OAC grants	51	41	47	47	51
<b>Measure XII</b>					
Oklahoma communities served through OAC grants	89	62	73	71	80
<b>Measure XIII</b>					
Number of attendees at networking opportunities	649	1,000	1,144	1,205	1,433
<b>Public Awareness</b>					
<b>Measure XIV</b>					
Number of nonprofit organizations and schools receiving funding through OAC grants	269	202	223	223	245
<b>Measure XV</b>					
Number of communications distributed through print or electronically via e-mail, e-newsletter, etc.	163,289	110,326	146,644	147,449	262,722

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Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
<b>Revolving Fund I</b>			
The Arts Education Fund was established in FY 2008 through HB 2699, which directed the council to make Incentive grants to school districts or organizations for the establishment of visual arts programs in rural schools. Amended in FY2016, funding now expanded to ensure visual arts programming in rural and underserved the state.	\$21,649	\$59,609	\$4,320
<b>Revolving Fund II</b>			
State Policy Pilot Program for the Arts Education grant awarded by Americans for the Arts - Three year grant program for Oklahoma's participation as only one of 10 states in the nation to strengthen arts education	\$33,580	\$3,043	\$48,821
<b>Revolving Fund III</b>			
Arts & Military Program private funds and state agency partners: Mid-America Arts Alliance and Oklahoma Department of Veterans Affairs.	\$15,000	\$7,678	\$7,322
<b>Revolving Fund IV</b>			
Art in Public Places - Art Commissioning Fund (program transferred from Oklahoma Historical Society to Oklahoma Arts Council effective July 1, 2015).	\$450,000	\$110,614	\$360,414
<b>Revolving Fund V</b>			
Art in Public Places - Administration & Long-term Maintenance (program transferred from Oklahoma Historical Society to Oklahoma Arts Council effective July 1, 2015).	\$100,741	\$8,713	\$108,985
<b>Revolving Fund VI</b>			
Core: This fund includes rebates from use of agency p-card, refunds to agency for travel, etc.	\$5,541	\$0	\$16,623