

Oklahoma Arts Council

Lead Administrator: Amber Sharples

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FY'18 Projected Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Arts Education in Schools 10-850	\$372,428	\$69,000	\$105,000			\$546,428
Arts Learning in Communities 10-950	\$441,296	\$104,500	\$15,000			\$560,796
Core Operations 20-100	\$349,130					\$349,130
Community Arts Programs 20-250	\$1,295,527	\$551,000			\$200,000	\$2,046,527
Public Awareness 20-500	\$276,800					\$276,800
Arts in Public Places 20-750	\$0		\$23,100			\$23,100
ISD 88-020	\$60,000					\$60,000
Total	\$2,795,181	\$724,500	\$143,100	\$0	\$200,000	\$3,862,781

*Source of "Other" and % of "Other" total for each.
 *Other includes the \$200,000 FY17 carryover. **Revolving Fund includes: \$50,000 for Alternative Education from SDE (competitive grant), \$49,100 for Rural and Underserved Visual Arts grants (HB2699 funds), \$5,000 for State Policy Pilot Program on Arts Education from Americans for the Arts, \$15,000 for Arts and the Military (\$10,000 from ODVA and \$5,000 from Mid-America Arts Alliance), and \$23,100 Arts in Public Places revenues.

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	\$200,000					
	\$0					\$200,000

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'17 and FY'18?

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

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. Since FY2008, overall agency grant totals have reduced from 581 to 408 grants annually. The number of organizations has reduced from 390 to 223 and in particular, rural investment has experienced the greatest impact with investment falling from 51% to 42% due to state shortfalls and private fund matching resource challenges. The number of communities across the state has reduced from 122 to 71 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.

In addition to direct state appropriation reductions, our agency also has felt the compounding state cuts through the loss of competitive grants from the Oklahoma State Department of Education (OSDE) for Arts in Alternative Education funding. Due to the complete elimination of our competitive grant for Arts in Alternative Education from OSDE from more than \$100,000 in FY2016 to \$0 in FY2017 and \$0 in FY2018, the Arts in Alternative Education grant program was reduced by 50% for FY2017 and FY2018 and directly impacts at-risk students in school districts across the state. This is a nationally recognized program that the National Governors Association highlighted in their report on model programs for education.

We have suspended the creation of new online resources for homeschoolers, teachers and students for arts integration strategies. Due to budget reductions and the Capitol renovations, we have canceled more than 18 annual exhibitions to feature the work of artists from communities across the state as well as the cancellation of our Capitol Art Field Trip Subsidy Grant to provide schools opportunities to bring students to the Capitol to teach Oklahoma History through the artwork. Other arts education programs that have been greatly reduced and/or suspended include: Performing Arts Corp grants for Elementary Schools and Performing Artist Roster and Teaching Artist Roster.

Suspension and/or Cancellation of Programs

Due to budget reductions, for FY2018, we have suspended and/or eliminated the following programs that impact all counties in the state, particularly rural counties that need more technical assistance, consultation and seed funding for their programs: 1) Leadership Arts; 2) Performing and Teaching Artist Rosters; 3) Oklahoma's New and Emerging Arts Leaders Network; 4) Performing Arts Corp grants for elementary schools; 5) Capitol Art Travel Subsidy grants; 6) Teaching with Capitol Art program for homeschoolers, teachers, students and families; 7) Temporary Capitol Galleries; and, 8) Technical Assistance to Rural and Underserved Communities.

30% Reduction in Workforce Needs

The staff of 12 are managing the responsibilities of 17 FTE which would be a full staff, which is a reduction of 30% of our agency's capacity to fully serve the state of Oklahoma adequately. We have recently left the Art in Public Places Director position as well as the Curator of Education and Capitol Galleries position unfilled due to budget reductions and the Capitol renovations, have combined the responsibilities for the management of the state's public art program with another position and have combined the Director of Cultural Development position into another job's responsibilities. Our visual arts department has decreased from 2.5 FTE staff members to 1.0 FTE, even though we are taking on additional work with the care of the Capitol artwork due to the renovation. We strive to reduce costs while providing excellent service. In recent years, e-newsletters and the use of social media versus print publications, our online grant applications, and online panel review process and other technological advances and efforts have resulted in reduced costs in doing business. We also provide a statewide arts conference and leadership program to maximize opportunities for industry development and to develop and retain a creative workforce. However, funding cuts result in a direct reduction in grant funds across all programs. In addition, technical support and outreach to constituents across the state suffer with reduced funding as we have reduced and combined position(s) and left other positions unfilled, resulting in less opportunity for technical assistance and outreach by our staff.

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 12 managing the responsibilities of 17 FTE. 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, as well as greatly reduce staff site visits and travel to save money and due to time constraints. 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.

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

No.

FY'19 Requested Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Other	Total	% Change
Arts Education in Schools 10-850	\$472,428	\$69,000	\$5,900		\$547,328	0.16%
Arts Learning in Communities 10-950	\$552,399	\$104,500	\$15,000		\$671,899	19.81%
Core Operations 20-100	\$349,130				\$349,130	0.00%
Community Arts Programs 20-250	\$1,589,243	\$551,000		\$200,000	\$2,340,243	14.35%
Public Awareness 20-500	\$276,800				\$276,800	0.00%
Art in Public Places 20-750			\$35,000		\$35,000	51.52%
ISD-OMES 88-020	\$60,000				\$60,000	0.00%
Total	\$3,300,000	\$724,500	\$55,900	\$200,000	\$4,280,400	10.81%

*Source of "Other" and % of "Other" total for each.
 *Other includes estimated FY 18 carryover grant funding.
 Additional funding requested \$504,819 for FY19 total GRF request of \$3,300,000: 10-850: \$50,000 Arts in Alternative Ed Grants funding to continue this program no longer funded by OSDE, \$50,000 Rural & Underserved Visual Arts grants to continue this grant category; 10-950: \$111,103 for Arts & the Military Program and grants; 20-250: \$13,250 Folk Arts Fed Grant Matching Requirement, \$280,466 Cultural District Development and Community Arts Grants for economic development in rural downtowns and urban neighborhoods.

FY'19 Top Five Appropriation Funding Requests			\$ Amount
Arts Education in Schools	10-850	To continue grants for Arts in Alternative Education, Rural & Underserved Arts programs/schools sta	\$100,000
Arts Learning in Communities	10-950	To expand Arts and the Military program and grants from pilot program to statewide grant	\$111,103
Community Arts Programs	20-250	Cultural District Development & Community Arts grants, Folk Arts Federal grant match requirement	\$293,716
Total Increase above FY-18 Request			\$ 504,819

How would the agency handle a 2% appropriation reduction in FY'19?

A 2% reduction from our FY2018 state appropriation would total nearly \$55,904 resulting in our total reductions to \$2,411,690, or 47% since FY2009 (\$5.1 million state appropriation in FY2009). The more than \$55,000 additional reduction in FY2019 would strain our entire staff as we would have to further reduce staff by 0.5 FTE, reducing a position from full-time to part-time. Our agency staff has experienced great strain as our staff was reduced from 15 FTE to 12 FTE from FY17 to FY18. It would also impact grant reach and access, as it would further reduce all grant programs. The broadest impact is the nearly 240 schools and organizations throughout the state, particularly those located in rural communities, that receive 42% 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.

How would the agency handle a 4% appropriation reduction in FY'19?

A 4% reduction from our FY2018 state appropriation would total \$111,807 resulting in our total reductions to \$2,467,593, or 48% since FY2009 (\$5.1 million state appropriation in FY2009). The more than \$111,000 additional reduction in FY2019 would strain our entire staff as we would have to further reduce staff by 1.0 FTE, reducing the staff by another FTE. The agency would have to function with only 65% of our agency's workforce needs. Our agency staff has experienced great strain as our staff was reduced from 15 FTE to 12 FTE from FY17 to FY18. It would also impact grant reach and access, as it would further reduce all grant programs. The broadest impact is the nearly 240 schools and organizations throughout the state, particularly those located in rural communities, that receive 42% 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.

How would the agency handle a 6% appropriation reduction in FY'19?

A 6% reduction from our FY2018 state appropriation would total nearly \$167,711, resulting in our total reductions since FY2009 to \$2,523,497, or 49% (\$5.1 million state appropriation in FY2009). The more than \$167,000 additional reduction in FY2019 would strain our entire staff as we would have to further reduce staff, reducing the staff to function with only 59% of our agency's workforce needs. Our agency staff has experienced great strain as our staff was reduced from 15 FTE to 12 FTE from FY17 to FY18. It would also impact grant reach and access, as it would further reduce all grant programs. The broadest impact is the nearly 240 schools and organizations throughout the state, particularly those located in rural communities, that receive 42% 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'19?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

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

None.

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

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.

2.) Are any of those funds inadequate to pay for the federal mandate?

N/A

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 \$724,500 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 19% 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 has requested funds in the folk and traditional arts grant category in the amount of \$13,250 for FY2019. The agency has not been notified if it has been awarded these additional federal grant funds.

Division and Program Descriptions

Core Operations

Core Operations administers the overall mission of the agency. Specific functions include oversight and evaluation of agency programs, implementation of agency strategic plan, fiscal management, and compliance.

Arts Education in Schools

The Arts Education in Schools Program supports the efforts of schools and school districts, including alternative education schools, in providing quality and meaningful arts education to prepare students to be citizen, college and career ready. Projects introduce and develop critical thinking skills and utilize disciplined, sequential learning in dance, drama, music, visual art, traditional arts or creative writing. Instruction is delivered by qualified arts instructors, including professional artists, who are trained and experienced in their art form and knowledgeable at sharing this art from with students. Arts Education is recognized tool in the development of a more creative workforce.

Arts Learning in Communities

The Arts Learning in Communities Program provides the opportunity for every Oklahoman to have access to quality arts learning that is most appropriate for their current life circumstance and need. The program supports arts instruction workshops and classes in diverse community settings for populations with a variety of social, cognitive, emotional, and physical needs in order to enhance their quality of life. The extent and manner of each project's design varies with community need and demand, as well as expertise of the local service provider. The agency's nationally recognized and model program, the "Arts and the Military Initiative," and Arts and Aging Programs are examples of Arts Learning in Communities programming.

Community Arts Programs

Community Arts Programs provide support for community arts activities to advance the cultural and economic development of Oklahoma. This includes support for Oklahoma's major symphonies, ballets, and museums. In addition, festivals, community theaters, performing arts organizations, and local museums throughout rural Oklahoma receive funding that contributes to the enrichment and vitality of each community. The Community Arts Program also includes the Statewide Oklahoma Arts Conference, Leadership Arts Program, and Cultural District Initiative, an economic development program that utilizes the arts to revitalize rural and urban communities and downtowns. The Oklahoma Arts Council is one of less than 15 state arts agencies across the nation that has a Cultural District Initiative, an economic development program that infuses small businesses and creative industries in rural downtown spaces and urban inner city core neighborhoods by igniting economic and community development through the arts.

Public Awareness

The goal of this program is to increase the public's awareness of the programs and services of the Council in order to ensure access for Oklahomans to create, perform, or attend arts activities. In addition, the intent is to present a vibrant image of Oklahoma on a global scale. This is accomplished through print and electronic publications including industry-specific e-newsletters and brochures; publications of specific grant programs and opportunities; invitations to special events; artist rosters, and arts education publications. This area also includes the Governor's Arts Awards and the Council oversight of the more than 300 works of art in the state Capitol and Governor's Mansion, our work as collections manager during the Capitol renovation, public art management, preservation and access to more than 200 works of art in the State Art Collection and other state-owned collections.

FY'19 Budgeted FTE

		Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Arts Education in Schools	10-850	1		1		2	
Arts Learning in Communities	10-950						
Core Operation	20-100	1	1	1		2	1
Community Arts Programs	20-250	2		2		4	
Public Awareness	20-500			3		3	
Total		4	1	7	0	11	1

FTE History

		2018 Budgeted	2017	2013	2010	2006
Arts Education in Schools	10-850	2	2	1	1	1
Arts Learning in Communities	10-950	1	1	1	1	1
Core Operation	20-100	3	3	5	5	6
Community Arts Programs	20-250	4	5	4	6	5
Public Awareness	20-500	3	3	4	3	3
Art in Public Places	20-750	0	1			
Total		13	15	15	16	16

Performance Measure Review

	FY 17	FY 16	FY'15	FY 14	FY 13
Art Education in Schools					
Measure I					
Number of individual school sites receiving OAC support for arts education	598	725	802	715	712
Measure II					
Number of students receiving instruction from OAC grant support for arts education programs	173,256	220,017	218,165	194,675	173,361
Measure III					
Number of alternative education sites receiving OAC grant support for arts education	9	15	10	0	9
Measure IV					
Number of teachers receiving training and resources in arts education	2,198	2,155	2,214	2,104	2,247
Arts Learning in Communities					
Measure V					
Number of Oklahoma communities receiving support for Arts Learning in Communities	26	29	32	34	37
Measure VI					
Number of sites served through the Arts Learning in Communities program	66	69	33	32	32
Measure VII					
Number of individuals receiving arts instruction through Arts Learning in Communities	132,831	175,229	154,052	152,092	154,673
Core Operations					
Measure VIII					
The percentage of administrative costs to total budget	10.5%	8.1%	8.1%	8.1%	8.1%
Measure IX					
Percentage of agency reports filed by due date	100%	100%	100%	100%	100%
Community Arts Programs					
Measure X					
Dollar amount of Community Arts Programs funded	\$1,702,781	\$2,154,839	\$2,590,808	\$2,621,106	\$2,990,189
Measure XI					
Oklahoma counties served through OAC grants	47	51	50	50	49
Measure XII					
Oklahoma communities served through OAC grants	71	80	88	102	100
Measure XIII					
Number of attendees at networking opportunities	1,205	1,433	1,748	1,095	905
Public Awareness					
Measure XIV					
Number of nonprofit organizations and schools receiving funding through OAC grants	223	245	264	312	314
Measure XV					
Number of communications distributed through print or electronically via e-mail, e-newsletter, etc.	147,449	262,722	107,188	133,392	133,392

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund I The Arts Education Revolving Fund was established in FY2008 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. Effective FY 2016, HB 2699 was amended to allow the Council more flexibility to grant awards to ensure visual arts programming in rural and underserved schools throughout the state. For FY2018, \$90,000 of these restricted funds is budgeted to be expended by the end of FY2018.	\$0	FY16 117,823.70 FY17 87,481.50	\$53,830
Revolving Fund II Oklahoma State Department of Education: Competitive grant award for Arts in Alternative Education. The remaining balance is budgeted to be expended by the end of FY2018.	\$0	FY16 61,077.50 FY17 0.00 GRF used to fund this grant program in FY17	\$50,643
Revolving Fund III State Policy Pilot Program for Arts Education grant award from Americans for the Arts which is a three-year grant program for Oklahoma's participation as only one of 10 states in the nation to strengthen arts education. The remaining balance is budgeted to be expended by the end of FY2018.	\$0	FY16 2,060.18 FY17 10,459.02	\$17,481
Revolving Fund IV Arts & Military Program private funds and state agency partners: Mid-America Arts Alliance and Oklahoma Department of Veterans Affairs. The remaining balance is budgeted to be expended by the end of FY2018 for the pilot program in Lawton.	\$15,000	FY16 2,409.41 FY17 8,579.83	\$8,424
Revolving Fund V Art in Public Places - Art Commissioning fund (program transferred from Oklahoma Historical Society to Oklahoma Arts Council effective July 1, 2015). The remaining balance is budgeted to be expended by the end of FY2018 at the Oklahoma Department of Veterans Affairs building site.	\$0	FY16 1,000.00 FY17 25,500.00	\$29,528
Revolving Fund VI Art in Public Places - Administration & Long-term Maintenance (program transferred from Oklahoma Historical Society to Oklahoma Arts Council effective July 1, 2015).	\$0	FY16 613.15 FY17 1,310.77	\$17,372
Revolving Fund II Core: This fund includes rebates from use of agency p-card, refunds to agency for travel, etc.	\$0	FY16 1,385.97 FY17 0.00	\$4,647