

FY21 Budget Performance Review

Oklahoma Arts Council - 055

Lead Administrator: Amber Sharples, Executive Director

Lead Financial Officer: Amber Sharples, Executive 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.

2000100 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.

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

In 2004, the Oklahoma Art in Public Places Act was approved by the Oklahoma State Legislature and signed into law as a means of advancing state economic development goals and enhancing public spaces for Oklahoma residents. The act requires 1.5 percent of eligible state capital improvement project budgets be invested in the commissioning or acquisition of public art that represents the history and values of our state. State agencies participating in the Oklahoma Arts Council Art in Public Places program have the opportunity to enhance and activate the public spaces of the built environment. Agencies are empowered to build a committee dedicated to selecting artwork that best represents both the local community spirit, as well as the history and values of the agency. Public art provides agencies and communities with cultural, social, and economic value through an enriched sense of identity, memorable shared experiences, and enhanced property values. Public art provides a cultural legacy for all citizens, lending connections to the past, present, and future. The Art in Public Places program facilitates the inclusion of the public voice in taxpayer-funded capital projects through representation on the selection committee, enabling the sharing of citizen input. Currently, 28 states and territories administer percent for art programs. More than 350 public art programs exist across the United States.

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000850	Arts Education in Schools	434,335	112,400	20,620			\$567,355
1000950	Arts Learning in Communities	322,272	128,000	11,960			\$462,232
2000100	Core Operations	337,214		14,610			\$351,824
2000250	Community Arts Programs	1,371,353	513,250				\$1,884,603
2000500	Public Awareness	291,691		5,900			\$297,591
2000750	Art in Public Places	88,341		1,164,000			\$1,252,341
8800020	ISD DP	67,325					\$67,325
							\$0
							\$0
Total		\$2,912,531	\$753,650	\$1,217,090	\$0	\$0	\$4,883,271

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'19 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$476,253	\$0	\$0	\$0	\$0	\$476,253

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:

FY2019 carryover funds are any unused administrative and/or grant funds. If grantees raise additional private or other revenue, their grants are reduced from the original award. These unused grant dollars are then dedicated to the next fiscal year's grant programs. FY2019 carryover funds represent the agency's conservative approach to spending all agency funds as we have experienced multiple reductions and mid-year reductions over many fiscal years. The Oklahoma Arts Council erred on the side of caution and anticipation of potential reductions due to compounding and mid-year reductions experienced over multiple fiscal years as well as the FY2019 overall anticipated fiscal revenue predictions and estimations. FY2019 carryover funds will be mostly directed to agency grant programs, with the exception of dedicating funds to cover the costs of a reinstated finance director for the remainder of FY2020.

What changes did the agency make between FY'19 and FY'20?

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

The agency is deeply grateful for the FY2020 investment and slight increase in our appropriation from FY2019 to increase arts education programs (increase \$113,265). From FY2010 to FY2019, all agency grant programs, which provide seed funding to schools and communities across the state, had 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 359 grants annually. The number of organizations has reduced from 390 to 200 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. The number of communities across the state has reduced from 122 to 70 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: temporary 2-year suspension of the agency's statewide Leadership Arts program (FY2017-FY2019); certification track of the state's Cultural District Initiative has been suspended (FY2017-present); suspension of Oklahoma's New and Emerging Arts Leaders Network (ONEAL) for creative workforce development; new artist applications had been suspended for the agency's Performing and Teaching Artist Rosters until FY2020; 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. The impact on the agency has also been felt in areas that are priorities for growth: Arts and the Military program, Arts and Aging, and our Folk and Traditional Arts program. These areas are currently active in status but we are not able to offer them at the level that veterans/military members, and other citizens need statewide.

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?

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Our staff continues to work closely with schools and nonprofits and other industry contacts to ensure arts education and arts access statewide. We have experienced drastic turnover in agency staff over the last couple of years which have left public service for the nonprofit and/or private sector. In the past, we have worked strategically to provide technical assistance to the field, yet we had to completely eliminated the number of grant workshops provided across the state, as well as greatly reduce staff site visits in rural communities including travel to save money and due to time constraints. However, we have reconfigured some agency programs to be offered on a biennial basis rather than annually so that staff can spend more strategic time providing services to all regions of the state.

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

In response to the increased number of staff turnover and loss of key staff, the Governor-appointed Council determined that a market-based pay increase should be provided to incentivize staff to stay at the agency. The research provided by OMES identified that staff salary levels ranged from 12%-41% below current market value with the majority of program director positions averaging between 26-28% below market. For FY2020, the Council approved a market-value salary increase for all staff annual salaries that were the median level between the FY2019 salaries and the market value salaries provided by OMES. The total increase in both salaries and benefits from the FY2019 budgeted payroll expenses to the FY2020 proposed payroll totaled an increase of \$172,070.

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000850	Arts Education in Schools	\$622,723	\$115,772	\$7,500	\$0	\$745,995	31.49%
1000950	Arts Learning in Communities	\$516,738	\$131,840	\$0	\$0	\$648,578	40.31%
2000100	Core Operations	\$523,154	\$0	\$4,000	\$0	\$527,154	49.83%
2000250	Community Arts Programs	\$1,790,829	\$528,648	\$0	\$0	\$2,319,477	23.08%
2000500	Public Awareness	\$396,260	\$0	\$5,000	\$0	\$401,260	34.84%
2000750	Art in Public Places	\$0	\$0	\$1,090,450	\$0	\$1,090,450	-12.93%
8800020	ISD DP - Community Prog	\$93,375	\$0	\$0	\$0	\$93,375	38.69%
Total		\$3,943,079	\$776,260	\$1,106,950	\$0	\$5,826,289	19.31%

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

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Agency Arts Education Program	FY2020 Budgeted	FY2021 Proposed	Increase/Decrease	Appropriation Increase Request Amount (\$)
Request 1: Arts Education: Ensuring all Oklahoma Schoolchildren Have Arts Education/Creative Workforce Development/Special Arts Education Projects: Arts and the Military, Arts and Incarceration, Arts and Aging	These arts education programs represent the agency's commitment to creative workforce development through arts education programs in schools, especially for Oklahoma's most geographically isolated (rural) and low performing school sites to utilize arts intervention and arts programming for a well-rounded education, to improve school climate and to ensure arts access to the most under-resourced schools statewide. Agency program goals include equipping teachers with professional development training and schools with funding to introduce or expand arts education offerings at school sites statewide to increase student performance, student engagement, attendance, and to encourage positive alternatives for schoolchildren across the state. Arts education programming in this grant category may include disciplines such as dance, literary arts, media arts, music, storytelling, theater, traditional, and visual arts. Programs must assess student learning. These funding increases also reflect the agency's commitment to utilize the arts as a tool and strategy to meet our state's most challenging needs including serving military and veteran communities, individuals impacted by justice-involved circumstances with reintegration and rehabilitation strategies, and developing arts and aging initiatives for our elders across our state that are impacted by social isolation and other challenges such as dementia and other circumstances to improve their quality of life.	Agency Arts Education Program Arts Education in Schools Grant Arts Education: Community Arts Partners Grant Arts in Alternative Education Grant Classroom Supply Grant for Schools Grant School/Community Partnership Pilot Program (Year 2) New Fine Arts Standards: Prof. Development Program Arts Learning in Communities Grants Arts and the Military Initiative and Grant Program* Arts + Incarceration (Pilot Program)* Creative Aging Research (Pilot Program Development)* Arts Learning in Communities FTE Reinstated Total Increase for Arts Education	\$55,000 \$169,612 \$50,000 \$25,000 \$50,000 \$0 \$503,964 \$40,000 \$0 \$0 \$0 \$893,576	\$75,000 \$200,000 \$75,000 \$40,000 \$98,000 \$40,000 \$539,242 \$65,000 \$39,620 \$10,000 \$84,568 \$1,266,430	\$20,000 \$30,388 \$25,000 \$15,000 \$48,000 \$40,000 \$35,278 \$25,000 \$39,620 \$10,000 \$84,568 \$372,854	\$ 372,854
Request 2: Grants and Rural Outreach: Ensuring Arts Access to all Oklahomans	This funding request reflects our agency's statewide reach and prioritization on directly funding all 77 counties to support arts access and to increase quality of life for all Oklahomans. This division of the agency also focuses on folk and traditional arts and cultural preservation in rural and urban based communities, embracing the folk practices and artisans that share art making in numerous areas such as leather, woodturning, blacksmithing, basketry, quilting, and many areas of folk/traditional arts. These tradition bearers share their knowledge through intergenerational sharing and work in non-traditional arts spaces. This area also reflects our goals of professional development for the arts and cultural sector and economic development through the arts strategies such as our statewide Oklahoma Arts Conference (2020 - Muskogee), our statewide literary arts focused Poet Laureate program, and economic development program that cultivates small business development through our Cultural District Initiative.	Agency Grants and Rural Outreach Program Rural Opportunity Grant (targeted to 27+ counties) Community Arts and Partnership Grants Cultural District Initiative (Economic Development) Oklahoma Arts Conference Folk/Traditional Arts Program Oklahoma State Poet Laureate Governor's Arts Awards Ceremony Total Increase for Grants and Rural Outreach	\$0 \$1,563,895 \$30,000 \$0 \$0 \$0 \$0 \$1,593,895	\$270,000 \$1,644,391 \$40,000 \$35,000 \$5,000 \$5,000 \$13,980 \$2,013,371	\$270,000 \$80,496 \$10,000 \$35,000 \$5,000 \$5,000 \$13,980 \$419,476	\$ 419,476
Request 3: Visual Arts: Ensuring Cultural Preservation and Access to the People's House and the People's Art (State Capitol Art Collections/Galleries, Statewide Public Art Program and Related Educational Programming)	As the agency plans for the Capitol's post-renovation, the Oklahoma Arts Council plans to leverage the state's top cultural tourism building as a vehicle to teach Oklahoma history, strengthen arts education, and instill state pride for all Oklahomans and visitors alike. The agency has a goal to build Oklahoma history and arts-based curriculum so that all Oklahoma students, homeschoolers, and families utilize the Oklahoma State Capitol Art Collection, the Oklahoma State Art Collection, the rotating galleries featuring the work of Oklahoma artists and beyond as a tool in creative workforce development. In order to plan for the reopening of the Capitol, to develop family friendly and school-standards curriculum, we must start planning in FY2021 by reinstating our Curator of Education and Capitol Galleries position and to work to develop programs that leverage artists' ability to engage public spaces throughout the Capitol.	Agency Visual Arts/Capitol Program Artist in Residency Program (Betty Price Gallery) Blue Room Artist Fellowship New Capitol Collections Storage Space: Material Reinstatement: Curator of Education/Capitol Galleries Total Increase for Visual Arts/Capitol Programs	\$0 \$0 \$0 \$0 \$0 \$0	\$7,000 \$3,000 \$10,000 \$84,568 \$104,568	\$7,000 \$3,000 \$10,000 \$84,568 \$104,568	\$ 104,568

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<p>Request 4: IT/Data/Technology/Administrative: Strategic Planning, IT/Data, and Finance Support Needs</p>	<p>Agency was required to contract with OMES/Agency Business Services (ABS) for finance support when the agency's Finance Director position was vacated. OMES/ABS stated that the overall finance work would be reduced to 40% in-house and finance support duties could be housed in only the Executive/Finance Assistant position. However, the finance support work has not been reduced to that level and thus, we have had to distribute the work across three staff members. In addition, our agency pays OMES/ABS \$28,000 in FY2020 for these services. OMES HCM Services are \$9,000 for FY2020. The total cost of OMES Services are \$37,000 for FY2020. Anticipated FY2021 OMES ABS and HCM Services are approximately \$46,600. Eventually, after reinstating the finance director position, the agency plans to ultimately cancel OMES ABS and HCM Services and transfer those duties to the finance director once fully trained. In either FY2021 or FY2022, the difference to reinstate the Finance Director would be approximately \$48,400 (compared to the costs of OMES contract services versus a full-time finance director in-house). Given the fact that the finance director's duties have been distributed among the Executive Director, Grants Director, and Executive/Finance Assistant's workload, the reinstatement of a finance director would increase staff time to meet the needs of schools and organizations and would greatly impact our ability to focus on agency mission duties.</p>	<p>Agency Program</p> <table border="0"> <tr> <td>Strategic Planning Consultant/Plan Development/Travel</td> <td align="right">\$10,000</td> <td align="right">\$13,000</td> <td align="right">\$3,000</td> </tr> <tr> <td>New Software for Data Collection: Tableau Creator</td> <td align="right">\$0</td> <td align="right">\$1,000</td> <td align="right">\$1,000</td> </tr> <tr> <td>Updated Technology/IT Hardware Needs</td> <td align="right">\$6,775</td> <td align="right">\$28,775</td> <td align="right">\$22,000</td> </tr> <tr> <td>OMES/IT and Technology Contract Costs</td> <td align="right">\$46,950</td> <td align="right">\$50,000</td> <td align="right">\$3,050</td> </tr> <tr> <td>OMES/Human Capital Management (HCM)</td> <td align="right">\$9,000</td> <td align="right">\$11,000</td> <td align="right">\$2,000</td> </tr> <tr> <td>OMES/Agency Business Services (ABS)</td> <td align="right">\$28,000</td> <td align="right">\$35,600</td> <td align="right">\$7,600</td> </tr> <tr> <td>Finance Director FTE Reinstatement</td> <td align="right">\$0</td> <td align="right">\$95,000</td> <td align="right">\$95,000</td> </tr> <tr> <td>Total Increase for IT/Planning/Finance</td> <td align="right">\$100,725</td> <td align="right">\$234,375</td> <td align="right">\$133,650</td> </tr> </table>	Strategic Planning Consultant/Plan Development/Travel	\$10,000	\$13,000	\$3,000	New Software for Data Collection: Tableau Creator	\$0	\$1,000	\$1,000	Updated Technology/IT Hardware Needs	\$6,775	\$28,775	\$22,000	OMES/IT and Technology Contract Costs	\$46,950	\$50,000	\$3,050	OMES/Human Capital Management (HCM)	\$9,000	\$11,000	\$2,000	OMES/Agency Business Services (ABS)	\$28,000	\$35,600	\$7,600	Finance Director FTE Reinstatement	\$0	\$95,000	\$95,000	Total Increase for IT/Planning/Finance	\$100,725	\$234,375	\$133,650	<table border="0"> <tr> <td align="right">FY2020 Budgeted</td> <td align="right">FY2021 Proposed</td> <td align="right">Increase/Decrease</td> <td align="right">\$</td> <td align="right">133,650</td> </tr> </table>	FY2020 Budgeted	FY2021 Proposed	Increase/Decrease	\$	133,650
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Lead Administrator: Amber Sharples, Executive Director		Lead Financial Officer: Amber Sharples, Executive Director	
		Top Five Request Subtotal:	\$ 1,030,548
FY20 Appropriation		\$	2,912,531
Total FY21 Request		\$	3,943,079
Total Increase above FY-20 Budget (including all requests)		\$	1,030,548
Difference between Top Five requests and total requests:		\$	-

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 '21 as was received in FY '20? (Flat/ 0% change)
Service will be provided at approximately same level. Inability to prioritize agency grants and programs that move our state forward. Inability to replace key staff positions that have been vacant due to budget cuts in the last few years.

How would the agency handle a 2% appropriation reduction in FY '21?
A reduction would impact agency grants and would impact rural communities, staff's ability to provide technical assistance and support to geographically isolated schools and organizations that are filling in the gaps in education and economic/community development in communities across the state.

Is the agency seeking any fee increases for FY '21?			
		Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	N/A		
Increase 2	N/A		
Increase 3	N/A		

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 New/updated technology/IT Hardware (computers, monitors, video equipment)	\$28,775	No
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
	National Endowment for the Arts - State Partnership/Arts Education Grant	1000850	112,400	80,500	87,830	70,943	80,470
	National Endowment for the Arts - State Partnership/Underserved Communities Grant	1000950	128,000	128,000	158,000	104,500	126,999
	National Endowment for the Arts - State Partnership Grant	2000250	500,000	524,000	484,169	557,857	494,832
	National Endowment for the Arts - Folk/Traditional Arts Grant	2000250	13,250	13,250	-	-	-
			\$ 753,650	\$ 745,750	\$ 729,999	\$ 733,300	\$ 702,301

Federal Government Impact

- 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.
- Are any of those funds inadequate to pay for the federal mandate?**
N/A
- 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 \$753,650 in FY2020 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 and to support our newly established Folk and Traditional Arts program. The loss of this funding would result in an overall 25%+ reduction in grant funds and it would be unclear if we could sustain the Folk and Traditional Arts program.
- 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 and the Folk and Traditional Arts program would be in jeopardy.
- 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 FY2020. We hope to continue to receive this additional funding for this specific program focusing on makers, artisans, and craftsmen/women across our state which highlights the arts statewide, particularly in our rural communities. This program is part of our goals of cultural heritage and preservation of uniquely Oklahoma artistic expression and history.

FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000850	Arts Education in Schools	1		1		1	1
1000950	Arts Learning in Communities			0		0	
2000100	Core Operations	1		2		2	1
2000250	Community Arts Programs	1		4		5	
2000500	Public Awareness			3		3	
2000750	Arts in Public Places			1		1	
Total		3	0	11	0	12	2

FTE History							
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011	
1000850	Arts Education in Schools	2	2	2	2	2	2
1000950	Arts Learning in Communities	0	0	1	1	0	0
2000100	Core Operations	2	3	3	2	3	3
2000250	Community Arts Programs	5	4	4	5	5	5
2000500	Public Awareness	3	3	3	3	3	3
2000750	Arts in Public Places	1	1	0	1	0	0
Total		13	13	13	14	13	13

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Performance Measure Review						
		FY 19	FY 18	FY 17	FY 16	FY 15
Arts Education in Schools						
Measure I	Number of individual school sites receiving OAC support for arts education	633	561	834	725	802
Measure II	Number of students receiving instruction from OAC grant support for arts education programs	202,991	171,459	145,200	220,017	218,165
Measure III	Number of alternative education sites receiving OAC grant support for arts education	8	8	9	15	10
Measure IV	Number of teachers receiving training and resources in arts education	1,388	2,284	2,418	2,155	2,214
Arts Learning in Communities						
Measure V	Number of Oklahoma communities receiving support for Arts Learning in Communities	30	29	26	29	32
Measure VI	Number of sites served through the Arts Learning in Communities program	533	591	608	612	539
Measure VII	Number of individuals receiving arts instruction through Arts Learning in Communities program	86,828	90,571	132,831	175,229	154,052
Core Operations						
Measure VIII	The percentage of administrative costs to total budget	9.6%	6.8%	10.5%	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	\$1,611,687	\$1,545,953	\$1,682,728	\$2,154,839	\$2,590,808
Measure XI	Oklahoma counties served through OAC grants	41	47	47	51	50
Measure XII	Oklahoma communities served through OAC grants	55	73	71	80	88
Measure XIII	Number of attendees at networking opportunities	800	1,144	1,205	1,433	1,748
Public Awareness						
Measure XIV	Number of nonprofit organizations and schools receiving funding through OAC grants	202	223	223	245	264
Measure XV	Number of communications distributed through print or electronically via e-mail, e-newsletter, etc.	110,326	146,644	147,449	262,722	107,188

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund number: Fund name			
200: Arts Education Revolving Fund			
The Arts Education Revolving Fund was established in FY2008 through HB 2699, which directed the Council to make incentive grants to schools or organizations for the establishment of visual arts programs in rural schools. Effective FY2016, HB2699 was amended to allow the Council more flexibility to grant awards to ensure visual arts programming in rural and underserved schools throughout the state. This revolving fund also has restricted funding for various programs such as travel reimbursement funds, Art in Alternative Education grant funding, Arts and the Military program support, CORE reimbursement expenses, and Capitol Centennial funds for State Capitol artwork maintenance, among others.	\$33,305	\$100,446	\$79,822
205: Art in Public Places Revolving Fund (Administration/Maintenance)			
The Art in Public Places Revolving Fund for administration and maintenance was created as part of HB1824 which established the Oklahoma Art in Public Places Act. As part of state capital expenditures, 1.5% of all construction projects (minimum capital construction budget of \$250,000) is to be allocated to public art. The maximum assessment per funding for capital projects that is dedicated to artwork is \$500,000. 20% of the 1.5% assessment is deposited into this revolving fund and is broken down as follows per project: 10% for administrative costs; 10% for long-term conservation and maintenance of the artwork.	\$0	\$1,763	\$13,923
210: Art in Public Places Revolving Fund (Commissioning Artwork)			
The Art in Public Places Revolving Fund for administration and maintenance was created as part of HB1824 which established the Oklahoma Art in Public Places Act. As part of state capital expenditures, 1.5% of all construction projects (minimum capital construction budget of \$250,000) is to be allocated to public art. The maximum assessment per funding for capital projects that is dedicated to artwork is \$500,000. 80% of the 1.5% assessment is deposited into this revolving fund and is dedicated to the commissioning or acquisition of artwork for the project.	\$0	\$11,667	\$21,028