

FY 2025 Budget Performance Review

055 - Oklahoma Arts Council

Version Original
 Lead Administrator: Amber Sharples, Executive Director

Date submitted XX/XX/XXXX
 Lead Financial Officer: April Tarver, 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 Oklahoma 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'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000850	Arts Education in Schools	\$528,741	\$131,624	\$327,220			\$987,585
1000950	Arts Learning in Communities	\$441,362	\$203,917	\$12,000			\$657,279
2000100	Core Operations	\$505,668		\$69,430			\$575,098
2000250	Community Arts Programs	\$1,523,975	\$661,559	\$3,500			\$2,189,034
2000500	Public Awareness	\$467,912		\$650			\$468,562
2000750	Art in Public Places	\$126,062		\$3,138,207			\$3,264,269
8800020	ISD DP - Community Prog	\$136,310					\$136,310
Total		\$3,730,030	\$997,100	\$3,551,007	\$0	\$0	\$8,278,137

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'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19311	FY23 Carryover	\$510,000					\$510,000
							\$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:

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What changes did the agency make between FY'23 and FY'24?

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

All the agency's grant programs, which provide seed funding to schools and communities across the state, have been drastically reduced over the past decade by more than 45%, resulting in some grant categories being suspended or eliminated. Since FY2008, overall agency grants totals have reduced from 581 to 432 grants annually. The number of organizations has reduced from 390 to 277 and, 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 nearly \$2.4 million in funding to support arts education and arts access to schools and organizations across the state in 127 communities. These reductions have impacted 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 also affects the professional instruction in arts education that can unlock the creative potential of Oklahoma students, strengthening education and cultivating a 21st century workforce. Finally, 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. Fortunately, recent increases from the Oklahoma State Legislature have positively impacted our ability to fund schools and nonprofit organizations across the state, with targeted investments in arts education and arts learning in communities. These increases serve as a starting point to rebuild our state's arts and cultural sector and to reinvest in arts education to boost career and academic opportunities in our PreK-12 schools. While some agency programs continue to be suspended, including the certification track of the state's Cultural District Initiative has been suspended and Oklahoma's New and Emerging Arts Leaders Network (ONEAL) for creative workforce development, targeted investments from the Legislature in the Visual and Public Art department has spurred growth for new opportunities and programs aligned with the re-installation of artwork at the Capitol. These include the addition of a full-time Curator of Education and Engagement who spearheads tours of the Capitol as well as trainings and resources for PreK-12 educators, students, and homeschoolers.

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?

The agency continues to recover from the impacts of the COVID-19 pandemic which slowed response rates across the entire agency and decreased our ability to provide technical assistance to the field. Grant workshops across the state were eliminated 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, as each staff member now covers job duties across several agency functions. 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 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.

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

No

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000850	Arts Education in Schools	\$1,029,880	\$131,624	\$327,220	\$0	\$1,488,724	50.74%
1000950	Arts Learning in Communities	\$441,362	\$203,917	\$12,000	\$0	\$657,279	0.00%
2000100	Core Operations	\$847,963	\$0	\$69,430	\$0	\$917,393	59.52%
2000250	Community Arts Programs	\$1,838,014	\$661,559	\$3,500	\$0	\$2,503,073	14.35%
2000500	Public Awareness	\$630,409	\$0	\$650	\$0	\$631,059	34.68%
2000750	Arts in Public Places	\$176,062	\$0	\$3,138,207	\$0	\$3,314,269	1.53%
8800020	ISD DP - Community Prog	\$136,310	\$0	\$0	\$0	\$136,310	0.00%
Total		\$5,100,000	\$997,100	\$3,551,007	\$0	\$9,648,107	16.55%

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

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Streamlining Operations: Efficiencies, Marketing/Public Awareness Projects and Agency Long-Term Planning	\$342,295
Request 2:	Grants and Rural Arts Infrastructure: Targeted Grants and Services to Ensure Arts Access across 77 Counties including the Mother Road	\$663,636
Request 3:	Visual and Public Art: Leveraging the People's House and the People's Art through Educational Programs	\$50,000
Request 4:	Arts Education/Arts Learning: Addressing Learning Loss through Arts Education in Schools and Lifelong Learning in the Arts	\$314,039
Request 5:		
Top Five Request Subtotal:		\$1,369,970
Total Increase above FY-24 Budget (including all requests)		\$ 1,369,970
Difference between Top Five requests and total requests:		\$0

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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 '25 as was received in FY '24? (Flat/ 0% change)

A flat appropriation for FY2025 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 intervention strategies 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-connected 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 '25?

A 2% reduction from our FY2024 state appropriation would total \$74,601 resulting in our total reductions to \$3,655,429, or nearly 30% 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 '25?

	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 LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
45.025	440	1000850	131,624	107,500	114,114	101,645	128,000
45.025	440	1000950	203,917	245,000	237,452	128,906	
45.025	440	2000250	661,559	518,400	1,178,578	498,905	
45.025	490	1000850					108,750
45.025	440	2000100					500,000
45.025	490	2000100					123,400
45.025	489	2000250				3,000,000	
45.025	497	2000250	10,000,000				

Federal Government Impact

- How much federal money received by the agency is tied to a mandate by 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 \$997,100 via a state partnership grant from the National Endowment for the Arts. The agency only retains less than \$10,000 for and Poetry Out Loud for school programs. The remainder of this funding goes to schools and nonprofit organizations through direct grants. The loss of this funding would result in an overall 33% reduction in grant funds.
- 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.
- Has the agency requested any additional federal earmarks or increases?**
 N/A

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FY 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000850	Arts Education in Schools	2	1.5	0.5	2	1	
1000950	Arts Learning in Communities		1		1		
2000100	Core Operations	2	1.5	0.5	1	1	1
2000250	Community Arts Programs	2	3		4	1	
2000500	Public Awareness		4		4		
2000750	Arts in Public Places	1	1.5	0.5	1	1	
Total		7	12.5	1.5	13	4	1

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
1000850	Arts Education in Schools	3.5	3.5	3.5	2.0	2.0	
1000950	Arts Learning in Communities	1.0	1.0	1.0	1.0	0.0	
2000100	Core Operations	3.5	3.0	3.0	2.0	2.0	
2000250	Community Arts Programs	5.0	5.0	5.0	5.0	5.0	
2000500	Public Awareness	4.0	3.0	3.0	3.0	3.0	
2000750	Arts in Public Places	2.5	2.5	2.5	1.0	1.0	
Total		19.5	18.0	18.0	14.0	13.0	0.0

Performance Measure Review

	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Art Education in Schools					
Measure I					
Number of individual school sites receiving OAC support for arts education	827	664	618	591	633
Measure II					
Number of students receiving instruction from OAC grant support for arts education programs	300,045	291,306	468,406	589,369	202,991
Arts Learning in Communities					
Measure V					
Number of Oklahoma communities receiving support for Arts Learning in Communities	28	31	24	25	31
Measure VI					
Number of sites served through the Arts Learning in Communities program	398	504	471	517	533
Measure VII					
Number of individuals receiving arts instruction through Arts Learning in Communities	192,112	186,516	100,679	106,905	86,828
Core Operations					
Measure VIII					
The percentage of administrative costs to total budget	6.3%	6.3%	6.3%	6.0%	6.7%
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	\$ 1,865,439	\$ 1,594,304	\$ 1,371,201	\$ 1,529,244	\$ 1,611,687
Measure XI					
Oklahoma counties served through OAC grants	60	62	50	51	41
Measure XII					
Measure XV					
Number of communications distributed through print or electronically via email, e-newsletter, etc.	229,473	222,789	118,470	163,289	110,326

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Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Revolving Fund I: 200			
Arts & Military Program private funds and state agency partners: Mid-America Arts Alliance and Oklahoma Department of Veterans Affairs.	\$5,000	\$5,000	\$0
Revolving Fund II: 210			
Art in Public Places - Art Commissioning Fund (program transferred from Oklahoma Historical Society to Oklahoma Arts Council effective July 1, 2015). Balances reflect multi-year projects that are encumbered and restricted for particular public art projects.	\$1,073,233	\$409,989	\$2,762,247
Revolving Fund III: 205			
Art in Public Places - Administration & Long-term Maintenance (program transferred from Oklahoma Historical Society to Oklahoma Arts Council effective July 1, 2015).	\$267,338	\$68,273	\$488,675
Revolving Fund IV: 200			
Core: This fund includes rebates from use of agency p-card, refunds to agency for travel, etc.	\$1,666	\$50,000	\$82,806
Revolving Fund V: 200			
Arts Education Online Resources: Sam Viersen Foundation Funds: Donation to expand the agency's Oklahoma Online Fine Arts Curriculum	\$10,000	\$10,000	\$0
Revolving Fund VI: 200			
Creative Aging: Grant received to support a Creative Aging initiative	\$60,000	\$60,000	\$0
Revolving Fund VII: 200			
Captiol Centennial Artwork: Unused funds from Friends of the Capitol to the agency for future expenditures related to preservation and maintenance of Capitol artwork with priority to the exterior sculptures on the South Plaza	\$21,065	\$4,844	\$16,221
Revolving Fund VIII: 200			
State Department of Education Arts in Alternative Education: To expand Arts in Alternative Education	\$196,463	\$196,463	\$0
Revolving Fund IX: 200			
Leadership Arts Program: Biennial program that equips approximately 30 individuals from throughout the state to become leaders and advocates for the arts in their communities	\$14,946	\$4,156	\$10,867

FY 2024 Current Employee Telework Summary

<i>List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.</i>			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Dept of AG Building/2800 N Lincoln Blvd, Ste 150	Oklahoma City	Oklahoma	1	17		18
						0
						0
Total Agency Employees						18