

Oklahoma Arts Council

Lead Administrator: Amber Sharples

Lead Financial Officer: Allison McMichael

FY'17 Projected Division/Program Funding By Source							
Dept	Appropriations	Federal	Revolving	Local	Other*	Total	
Arts Education in Schools 10-850	\$323,679	\$70,943	\$105,000		\$20,569	\$520,191	
Arts Learning in Communities 10-950	\$489,249	\$104,500	\$10,000		\$25,000	\$628,749	
Core Operations 20-100	\$335,415					\$335,415	
Community Arts Programs 20-250	\$1,416,586	\$557,857	\$0		\$333,019	\$2,307,462	
Public Awareness 20-500	\$322,771					\$322,771	
Arts in Public Places 20-750	\$0		\$111,015			\$111,015	
ISD 88-020	\$50,593					\$50,593	
Total	\$2,938,293	\$733,300	\$226,015	\$0	\$378,588	\$4,276,196	

*Source of "Other" and % of "Other" total for each.
 *Other includes the \$90,569.41 General Revenue refund and \$288,019 FY16 carryover. **Revolving Fund includes: two competitive grant funds (budgeted at \$105,000 for Alternative Education Grant Program from Oklahoma State Department of Education, \$10,000 for State Policy Pilot Program on Arts Education from Americans for the Arts) as well as projected revenue for Arts in Public Places in the amount of \$111,015.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$288,019					
FY'16 GR Refund**	\$90,569					\$378,588

*Source of "Other" and % of "Other" total for each.
 **Indicate how the FY'16 General Revenue refund was budgeted
 \$90,569.41 was returned, budgeted and approved by our Governor-appointed Council to the following grant program categories: \$10,569.41 Arts in Alternative Education, \$10,000.00 Arts Education in Schools, \$25,000.00 Arts Learning in Communities, and \$45,000.00 Community Arts.

What Changes did the Agency Make between FY'16 and FY'17?

1.) Are there any services no longer provided because of budget cuts?
 Our grant programs that provide seed funding for approximately 500 programs per fiscal year to nearly 250 schools and organizations have been significantly reduced by more than 45% since FY2012 due to state appropriation reductions and loss of competitive grants from OSDE, yet our agency continues to strive to ensure access to grant funds to schools and nonprofit organizations across the state to serve as many Oklahomans as possible.

Due to budget reductions, 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:

Due to the complete elimination of our competitive grant for Arts in Alternative Education from the Oklahoma State Department of Education from more than \$100,000 in FY2016 to \$0 in FY2017, the Arts in Alternative Education grant program was reduced by 50% for FY2017 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.

We have left 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 three staff members to one, 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 vs. print publications, our online grant applications, and online panel review process have resulted in reduced costs in doing business.

We also canceled our ABS shared services contract with OMES, which saved the agency more than \$17,000 annually as it was a duplication of services. We also provided 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 our staff and left two staff 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 as we have two unfilled FTE positions. We have worked strategically to provide technical assistance to the field, yet we have reduced the number of grant workshops provided, as well as staff site visits and travel. Staff workload has increased, 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? If so, please provide a detailed description in a separate document.
 Please refer to the attached.

FY'18 Requested Division/Program Funding By Source							
Dept	Appropriations	Federal	Revolving	Other	Total	% Change	
Arts Education in Schools 10-850	\$440,637	\$75,000	\$23,190		\$538,827	3.58%	
Arts Learning in Communities 10-950	\$548,023	\$110,000	\$10,000		\$668,023	6.25%	
Core Operations 20-100	\$343,945				\$343,945	2.54%	
Community Arts Programs 20-250	\$1,788,962	\$568,000	\$0	\$300,000	\$2,656,962	15.15%	
Public Awareness 20-500	\$331,937				\$331,937	2.84%	
Art in Public Places 20-750	\$0		\$111,215		\$111,215	0.18%	
ISD 88-020	\$57,000				\$57,000	12.66%	
Total	\$3,510,504	\$753,000	\$144,405	\$300,000	\$4,707,909	10.10%	

*Source of "Other" and % of "Other" total for each.
 *Other includes estimated FY 17 carryover grant funding.
 **Revolving Fund Total includes: \$10,000 for State Policy Pilot Program on Arts Education from Americans for the Arts; and \$13,190 for Arts in Alternative Education Competitive Grant from the Oklahoma State Department of Education; as well as \$10,000 for the Arts and Military Program supported by both Mid-America Arts Alliance and the Oklahoma Department of Veterans Affairs. ISD costs have increased due to OMES service rate increases although OAC ISD services have actually decreased

in overall services provided.

FY'18 Top Five Appropriation Funding Requests		
		\$ Amount
Arts Education in Schools	10-850	\$150,000
Arts Learning in Communities	10-950	\$172,212
Community Arts Programs	20-250	\$250,000
Total Increase above FY-17 Request		\$ 572,212

How would the agency handle a 5% appropriation reduction in FY'18?

A 5% reduction from our original FY 2017 state appropriation would total nearly \$146,915, resulting in our total reductions since FY2009 to \$2,359,589 (\$5.1 million state appropriation in FY2009). The nearly \$150,000 additional reduction in FY2018 would drastically impact grant reach and access, as it would further reduce all grant programs. The broadest impact is the nearly 250 schools and organizations throughout the state, particularly those located in rural communities, that receive 59% 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. For every \$1 of public funding invested, the return on investment is \$14 from revenue and other private matching dollars, generating local and state tax revenue, employing local artists and businesses, and infusing local economies with additional dollars.

How would the agency handle a 7.5% appropriation reduction in FY'18?

A 7.5% reduction from our original FY21017 state appropriation would total nearly \$220,372, resulting in our total reductions since FY2009 to \$2,433,046 (\$5.1 million state appropriation in FY2009). The more than \$220,000 additional reduction in FY2018 would drastically impact grant reach and access, as it would further reduce all grant programs. The agency would have to analyze if various grant programs and services were suspended and/or eliminated. The broadest impact is the nearly 250 schools and organizations throughout the state, particularly those located in rural communities, that receive 59% 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. For every \$1 of public funding invested the return on investment is \$14 from revenue and other private mtching dollars, generating local and state tax revenue, employing local artists and businesses, and infusing local economies with additional dollars.

How would the agency handle a 10% appropriation reduction in FY'18?

A 10% reduction from our original FY2017 state appropriation would total nearly \$293,829, resulting our total reductions since FY2009 to \$2,506,503 (\$5.1 million state appropriation in FY2009). The nearly \$300,000 additional reduction in FY2018 would drastically impact grant reach and access, as it would further reduce all grant programs. The agency would have to analyze if various grant programs and services were suspended and/or eliminated. The broadest impact is the nearly 250 schools and organizations throughout the state, particularly those located in rural communities, that receive 59% 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. For every \$1 of public funding invested the return on investment is \$14 from revenue and other private mtching dollars, generating local and state tax revenue, employing local artists and businesses, and infusing local economies with additional dollars.

Is the agency seeking any fee increases for FY'18?		
		\$ 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?

Not applicable

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 \$733,300 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 18% 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?
NEA grant awards are primarily based on state population and compliance with established criteria. While a small portion of the award has a competitive componnet (arts education, underserved and fold and traditional arts), state have no option to request additional funds. Federal budget determination for FY2018 has not been determined yet.

Division and Program Descriptions

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 experiences 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.

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.

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, a model program that infuses small businesses and creative industries in rural downtown spaces and urban inner city core neighborhoods utilizing the arts.

Public Awareness

The goal of this program is to increase the public's awareness of the programs and services of the OAC 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 brochures. 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.

FY'17 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			1		1	
Core Operation	20-100	1		2		2	1
Community Arts Programs	20-250	2		2		4	
Public Awareness	20-500			3		3	
Total		4	0	9	0	12	1

FTE History						
		2017 Budgeted	2016	2013	2010	2006
Arts Education in Schools	10-850	2	3	1	1	1
Arts Learning in Communities	10-950	1		1	1	1
Core Operation	20-100	3	3	5	5	6
Community Arts Programs	20-250	5	5	4	6	5
Public Awareness	20-500	3	3	4	3	3
Art in Public Places	20-750	1				
Total		15	14	15	16	16

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Art Education in Schools					
Measure I					
Number of individual school sites support for arts education	725	802	715	712	690
Measure II					
Number of students receiving inst: OAC grant support for arts education programs	220,017	218,165	194,675	173,361	250,087
Measure III					
Number of alternative education sites receiving OAC grant support for arts education	15	10	0	9	43
Measure IV					
Number of teachers receiving training and resources in arts education	2,155	2,214	2,104	2,246	1,876
Arts Learning in Communities					
Measure V					
Number of Oklahoma communities receiving support for Arts Learning in Communities	29	32	34	37	39
Measure VI					
Number of sites served through the Arts Learning in Communities program	69	33	32	32	33
Measure VII					
Number of individuals receiving arts instruction through Arts Learning in Communities	175,229	154,052	152,092	154,673	142,582
Core Operations					
Measure VIII					
The percentage of administrative costs to total budget	8.1%	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	\$2,154,839	\$2,590,808	\$2,621,106	\$2,990,189	\$3,509,666
Measure XI					
Oklahoma counties served through OAC grants	51	50	50	49	51
Measure XII					
Oklahoma communities served through OAC grants	80	88	102	100	112
Measure XIII					
Number of attendees at networking opportunities	1,433	1,748	1,095	905	640
Public Awareness					
Measure XIV					
Number of nonprofit organizations and schools receiving funding through OAC grants	245	264	312	314	346
Measure XV					
Number of communications distributed through print or electronically via e-mail, e-newsletter, etc.	262,722	190,422	107,188	133,392	74,800

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I			
The Arts Education Revolving Fund was established in	\$0	FY 16: \$117,823.70	\$137,741

FY2008 through HB 2699, which specified that the Council was authorized to make incentive grants to school districts or organizations for the establishment of visual arts programs in rural schools. Effective FY2016, HB2699 was amended to allow more flexibility for the Council to grant awards to ensure visual arts programming in rural schools and underserved areas of the state. For FY2017, \$90,000 of these restricted funds is budgeted to be expended by the end of FY2017.			
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 FY 2017.	\$0	FY 16: \$61,077.50	\$30,653
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 FY2017.	\$0	FY 16: \$2,060.00	\$7,940
Revolving Fund IV Arts & Military Program private funds and state agency partners: Mid-America Arts Alliance & Oklahoma Department of Veterans Affairs. The remaining balance is budgeted to be expended by the end of FY2017 for the pilot program in Lawton.	\$0	FY 16: \$2,409.00	\$6,991
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 FY 2017 at the Oklahoma Department of Veterans Affairs building site.	\$0	FY 16: \$1,000.00	\$55,028
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	FY 16: \$613.15	\$18,873
Revolving Fund II Core: This fund includes rebates from use of agency p-card, refunds to agency for travel, etc.	\$0	FY 16: \$1385.97	\$2,983