

ARTS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	2,478,900	2,434,900	-1.8	2,434,900	0.0
PR-F	676,500	774,100	14.4	774,100	0.0
PR-O	20,000	20,000	0.0	20,000	0.0
PR-S	471,800	551,500	16.9	551,500	0.0
TOTAL	3,647,200	3,780,500	3.7	3,780,500	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	4.00	4.00	0.00	4.00	0.00
PR-F	5.00	5.00	0.00	5.00	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	10.00	10.00	0.00	10.00	0.00

AGENCY DESCRIPTION

The board consists of 15 members appointed by the Governor. The board hires the executive director who in turn hires the rest of the staff. Board members set policy for the agency and approve funding recommendations made by peer review panels. The board's program and support staff implement policies and programs, and provide technical and informational services to the public.

MISSION

The board is the state agency which nurtures creativity, cultivates expression, advances the arts, supports the arts in education, stimulates community and economic development, and serves as a resource for people of every culture and heritage.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Support of Arts Projects

Goal: Reduce staff time necessary to process work samples that accompany grants.

Objective/Activity: Develop an electronic submission standard for visual and audio work samples.

Objective/Activity: Require electronic submission of all work samples by fiscal year 2008-09 grant cycle.

Goal: Increase staff time available to provide technical assistance to artists as well as arts and community organizations.

Objective/Activity: Develop a technical assistance database for use by program staff.

Objective/Activity: Track the increase in technical assistance provided via phone, E-mail, individual and group meetings, and conference participation.

PERFORMANCE MEASURES

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Develop standards for electronic submission of visual and audio work samples that accompany grant applications.	Preliminary research garners baseline standards	Standard met through discussions with artists, grant makers and other state agencies; review of agency Web sites	Standards honed and implemented	Continued work of 2007; added feedback of applicants
1.	Require electronic submission of visual and audio work samples that accompany grant applications.	30%	27%	60%	61%

Note: Based on fiscal year.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Develop standards for electronic submission of visual and audio work samples that accompany grant applications. ¹	Applicants required to submit electronically	Monitor changes in digital image, audio and video technologies; implement guideline changes as warranted	Monitor changes in digital image, audio and video technologies; implement guideline changes as warranted
1.	Require electronic submission of visual and audio work samples that accompany grant applications. ¹	95%		
1.	Develop a technical assistance database for use by program staff. ²	Technical assistance database created; staff trained; benchmark results gathered	Use feedback to make improvements to the database as recommended by program staff	Use feedback to make improvements to the database as recommended by program staff

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Track the increase in technical assistance provided via phone, E-mail, individual and group meetings, and conference participation. ²	Benchmark results are gathered	Goal to be set after review of 2009 benchmark	Goal to be set upon review of previous two fiscal years

Note: Based on fiscal year.

¹This period saw artists and grant makers moving away from slides in favor of digital images. In fact, makers of slide projectors announced they would no longer make these staples of the art world. Musicians moved from tapes to CDs to MP3 files. Perhaps the most difficult transition has been from VHS video tape to the plethora of video standards: CDs, DVDs, MP4 files, etc. Staff spoke with Wisconsin artists and artist service organizations and reviewed the best practices of other arts grant makers across the country in order to determine standards for digital submissions.

While we did receive some of each type of work sample via the Internet, the reality is that the large, individual image, audio and video files submitted were too much for the state's E-mail system to handle. Consequently, the digital images are no longer submitted electronically, but on CDs. The images are then transferred to the Arts Board's IT system for ease of operation during the panel meetings. If the word "electronic" is changed to "digital," we were at 100% in FY09. Our grants management system may well enable digital work samples to be uploaded in the future.

Audio work samples are submitted via CD and video via DVD. Applicants are warned that these work samples are played on standard players and not on computers.

Receiving the images digitally has reduced staff time and the number of pieces of equipment necessary for the display of work samples. Space necessary to store the images during the process has also been significantly reduced.

We will continue to monitor the evolution of these technologies and implement changes that are useful both to our constituents and to the administration of Arts Board programs.

²Fiscal year 2008-09 saw the implementation of the groundbreaking Creation and Presentation Program, which was designed for organizations that create and present the arts to apply for two-year grants. This allowed the board to bring into closer alignment the amount of work necessary to apply for a grant with the award amount an applicant might expect to receive. The interim report requires a much reduced narrative and requires no work samples or support materials. It also allows the applicant to anticipate more accurately the amount of their grant for the second year, which makes planning easier.

The reduced paperwork will allow staff to meet the increased technical assistance needs of its constituents. This additional time will be applied to phone and E-mail assistance, individual and group meetings, significant workshops on important topics, and staff participation in in-state conferences.

We are using the Arizona Council on the Arts technical assistance tracking system as a model for the development of a tracking system. Staff input will be used to tailor the new system to the needs of the board and its constituents. Once the database is complete, we will then collect the required information in order to establish a benchmark for our technical assistance activity. We will set our goal for 2010 in relation to this benchmark.

ARTS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Across-the-Board 1 Percent Reductions
2. Additional GPR Reductions
3. State Aid for the Arts
4. Program Revenue Reestimate for Percent for Arts Program
5. Federal Reestimate
6. Standard Budget Adjustments

ITEMS NOT APPROVED

7. Information Technology Equipment

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY08	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$2,507.1	\$2,478.9	\$2,496.9	\$2,496.9	\$2,434.9	\$2,434.9
State Operations	367.3	379.1	397.1	397.1	366.8	366.8
Aids to Ind. & Org.	2,139.8	2,099.8	2,099.8	2,099.8	2,068.1	2,068.1
FEDERAL REVENUE (1)	649.3	676.5	774.1	774.1	774.1	774.1
State Operations	442.2	440.5	473.1	473.1	473.1	473.1
Aids to Ind. & Org.	207.1	236.0	301.0	301.0	301.0	301.0
PROGRAM REVENUE (2)	872.6	491.8	576.3	576.3	571.5	571.5
State Operations	847.4	466.6	551.1	551.1	546.6	546.6
Aids to Ind. & Org.	25.2	25.2	25.2	25.2	24.9	24.9
TOTALS-ANNUAL	4,029.0	3,647.2	3,847.3	3,847.3	3,780.5	3,780.5
State Operations	1,656.9	1,286.2	1,421.3	1,421.3	1,386.5	1,386.5
Aids to Ind. & Org.	2,372.1	2,361.0	2,426.0	2,426.0	2,394.0	2,394.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	4.00	4.00	4.00	4.00	4.00
FEDERAL REVENUE (1)	5.00	5.00	5.00	5.00	5.00
PROGRAM REVENUE (2)	1.00	1.00	1.00	1.00	1.00
TOTALS-ANNUAL	10.00	10.00	10.00	10.00	10.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY08	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY09	FY10	FY11	FY10	FY11
1. Support of arts projects	\$4,029.0	\$3,647.2	\$3,847.3	\$3,847.3	\$3,780.5	\$3,780.5
TOTALS	4,029.0	3,647.2	3,847.3	3,847.3	3,780.5	3,780.5

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY09	FY10	FY11	FY10	FY11
1. Support of arts projects	10.00	10.00	10.00	10.00	10.00
TOTALS	10.00	10.00	10.00	10.00	10.00

(4) All positions are State Operations unless otherwise specified

1. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-24,800	0.00	-24,800	0.00
PR-S	0	0.00	0	0.00	-4,800	0.00	-4,800	0.00
TOTAL	0	0.00	0	0.00	-29,600	0.00	-29,600	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

2. Additional GPR Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-124,000	0.00	-124,000	0.00
TOTAL	0	0.00	0	0.00	-124,000	0.00	-124,000	0.00

The Governor recommends reducing funding by the amounts shown to balance the budget. The Governor also recommends providing the secretary of the Department of Administration the authority to allocate funds that may be received from federal economic recovery legislation that are intended to stabilize state budgets, as prescribed in that legislation, to offset reductions to agencies.

3. State Aid for the Arts

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	94,300	0.00	94,300	0.00
TOTAL	0	0.00	0	0.00	94,300	0.00	94,300	0.00

The Governor recommends increasing funding for the State Aid for the Arts program by 5 percent to increase grant funding for Wisconsin artists.

4. Program Revenue Reestimate for Percent for Arts Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	83,200	0.00	83,200	0.00	83,200	0.00	83,200	0.00
TOTAL	83,200	0.00	83,200	0.00	83,200	0.00	83,200	0.00

The Governor recommends adjusting the board's expenditure authority to reflect a reestimate of the Percent for Arts program based on anticipated revenue.

5. Federal Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00

The Governor recommends adjusting the board's expenditure authority to reflect a reestimate for federal arts programs based on anticipated revenue.

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PR-F	32,600	0.00	32,600	0.00	32,600	0.00	32,600	0.00
PR-S	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00
TOTAL	44,400	0.00	44,400	0.00	44,400	0.00	44,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$37,400 in each year); (b) reclassifications and semiautomatic pay progression (\$6,400 in each year); and (c) full funding of lease and directed moves costs (\$600 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Arts Board.

Decision Item	Source of Funds	FY10		FY11	
		Dollars	Positions	Dollars	Positions
7. Information Technology Equipment	GPR	7,500	0.00	7,500	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	7,500	0.00	7,500	0.00