

ARTS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	2,417,700	0	-100.0	0	0.0
PR-F	759,100	0	-100.0	0	0.0
PR-O	20,000	0	-100.0	0	0.0
PR-S	525,600	0	-100.0	0	0.0
TOTAL	3,722,400	0	-100.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	4.00	0.00	-4.00	0.00	0.00
PR-F	5.00	0.00	-5.00	0.00	0.00
PR-S	1.00	0.00	-1.00	0.00	0.00
TOTAL	10.00	0.00	-10.00	0.00	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

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 2010-11 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

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Develop standards for electronic submission of visual and audio work samples that accompany grant applications. ¹	Applicants required to submit electronically	Applicants required to submit electronically	Monitor changes in digital image, audio and video technologies; implement guideline changes as warranted	Monitored changes in digital image, audio and video technologies; implemented guideline changes as warranted
1.	Require electronic submission of visual and audio work samples that accompany grant applications. ¹	95%	95%		100%
1.	Develop a technical assistance database for use by program staff. ²	Technical assistance database created; staff trained; benchmark results gathered	Technical assistance database was created; staff was trained; benchmark results were gathered	Use feedback to make improvements to the database as recommended by program staff	Database is not currently in use due to other agency priorities
1.	Track the increase in technical assistance provided via phone, E-mail, individual and group meetings, and conference participation. ²	Benchmark results are gathered	Benchmark results were gathered	Goal to be set after review of 2009 benchmark	Technical assistance has increased (see narrative below)

Note: Based on fiscal year.

¹During this period, artists and grant makers moved away from slides in favor of digital images. In fact, makers of slide projectors announced that 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 its standards for digital submissions.

While we received 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, digital images are now submitted on CDs. The images are then transferred to the Arts Board's IT system for ease of operation during panel meetings.

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 Arts Board's groundbreaking Creation and Presentation Program, which was designed for organizations that create and present the arts to apply for two-year grants. This new program allowed the Arts 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.

Based on review of Creation and Presentation program applications, the peer review panels clearly identified and articulated the pressing technical assistance needs of Wisconsin's arts organizations, which were leadership succession planning, program evaluation and grant writing. The panels' urged the Arts Board to provide this information quickly. The Arts Board produced a three part workshop series on "Leadership Succession Planning for Arts Organizations," "Evaluation (Are We There Yet?)" and "Effective Grant Proposal Writing," and traveled it to six communities around the state. This workshop series provided valuable information to constituents while also greatly heightening the awareness of the Arts Board's technical assistance services and the agency. In post-workshop evaluations, constituents reported being stronger organizationally and more confident in their work with their communities.

The Arts Boards also partnered with Arts Wisconsin, one of its nonprofit partners, to deliver "The Work of Art: Business Skills for Artists" and "Legal Issues for Artists" workshop series.

The peer panel process has always provided a wealth of technical information and assistance. During this performance measure period, the Arts Board led the nation by posting MP3 recordings of our panel meetings on a password protected area of our Web site. In this way, applicants who are a distance away from Madison can hear the peer panel discussion of their application as if they were in the room.

The reduced grants process paperwork allowed Arts Board staff to meet the increased technical assistance needs of its constituents. This additional time was applied to phone and E-mail assistance, individual and group meetings, significant workshops on important topics, and staff participation in in-state conferences. The Arts Board will return to the technical assistance database, time permitting.

2011, 2012 AND 2013 GOALS

The Arts Board is in the midst of a strategic planning process which has involved citizens from across the state in the discussion of the Arts Board's public value and future work. This input has been received in meetings (in person and by phone), facilitated discussions, and electronic input opportunities through E-mail, *Wisconsin Arts News*, and Portal Wisconsin (www.portalwisconsin.org). Upon completion of the strategic plan in the spring of 2011, new performance goals and measures will be created based on the board's strategic direction.

ARTS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Eliminate the Percent for Art Program
2. Match GPR Funds to Federal Funds
3. Operational Efficiencies
4. Standard Budget Adjustments
5. Consolidate the Arts Board into Tourism

ITEMS NOT APPROVED

6. OSER Charges
7. 27th Pay Period Federal Positions
8. Federal Funds Aids – Change from Base

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$2,410.7	\$2,417.7	\$2,419.7	\$2,419.7	\$0.0	\$0.0
State Operations	352.0	352.4	354.4	354.4	0.0	0.0
Aids to Ind. & Org.	2,058.7	2,065.3	2,065.3	2,065.3	0.0	0.0
FEDERAL REVENUE (1)	\$1,187.8	\$759.1	\$921.7	\$921.7	\$0.0	\$0.0
State Operations	418.8	458.1	481.8	472.5	0.0	0.0
Aids to Ind. & Org.	769.0	301.0	439.9	449.2	0.0	0.0
PROGRAM REVENUE (2)	\$617.6	\$545.6	\$556.0	\$556.0	\$0.0	\$0.0
State Operations	592.7	520.7	531.1	531.1	0.0	0.0
Aids to Ind. & Org.	24.9	24.9	24.9	24.9	0.0	0.0
TOTALS - ANNUAL	\$4,216.1	\$3,722.4	\$3,897.4	\$3,897.4	\$0.0	\$0.0
State Operations	1,363.5	1,331.2	1,367.3	1,358.0	0.0	0.0
Aids to Ind. & Org.	2,852.6	2,391.2	2,530.1	2,539.4	0.0	0.0

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

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

**Table 2
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	4.00	4.00	4.00	0.00	0.00
FEDERAL REVENUE (1)	5.00	5.00	5.00	0.00	0.00
PROGRAM REVENUE (2)	1.00	1.00	1.00	0.00	0.00
TOTALS - ANNUAL	10.00	10.00	10.00	0.00	0.00

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Support of arts projects	\$4,216.1	\$3,722.4	\$3,897.4	\$3,897.4	\$0.0	\$0.0
TOTALS	\$4,216.1	\$3,722.4	\$3,897.4	\$3,897.4	\$0.0	\$0.0

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Support of arts projects	10.00	10.00	10.00	0.00	0.00
TOTALS	10.00	10.00	10.00	0.00	0.00

(4) All positions are State Operations unless otherwise specified

1. Eliminate the Percent for Art Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-511,100	-1.00	-511,100	-1.00
TOTAL	0	0.00	0	0.00	-511,100	-1.00	-511,100	-1.00

The Governor recommends eliminating the Percent for Art program and associated expenditure and position authority to balance the budget.

2. Match GPR Funds to Federal Funds

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,659,600	0.00	-1,659,600	0.00
TOTAL	0	0.00	0	0.00	-1,659,600	0.00	-1,659,600	0.00

The Governor recommends reducing expenditure authority to match GPR appropriations to PRF appropriations in the amounts shown to balance the budget.

3. Operational Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-1.00	0	-1.00
PR-F	0	0.00	0	0.00	-14,400	-4.00	-14,400	-4.00
TOTAL	0	0.00	0	0.00	-14,400	-5.00	-14,400	-5.00

The Governor recommends reducing funding and position authority in the board's operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PR-F	14,400	0.00	14,400	0.00	14,400	0.00	14,400	0.00
PR-S	10,400	0.00	10,400	0.00	10,400	0.00	10,400	0.00
TOTAL	25,800	0.00	25,800	0.00	25,800	0.00	25,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$24,300 in each year); and (b) full funding of lease and directed moves costs (\$1,500 in each year).

5. Consolidate the Arts Board into Tourism

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-759,100	-3.00	-759,100	-3.00
PR-F	0	0.00	0	0.00	-759,100	-1.00	-759,100	-1.00
PR-O	0	0.00	0	0.00	-20,000	0.00	-20,000	0.00
PR-S	0	0.00	0	0.00	-24,900	0.00	-24,900	0.00
TOTAL	0	0.00	0	0.00	-1,563,100	-4.00	-1,563,100	-4.00

The Governor recommends eliminating the board as a separate agency and consolidating its responsibilities, functions, positions and assets into the Department of Tourism to increase operational efficiency, improve effectiveness and promote tourism development. The Governor also recommends transferring funding and position authority to the Department of Tourism for the support of the arts functions, which include arts community and economic development services, grant administration, initiatives in arts education and in underserved communities, and the Folk and Traditional Arts program. See Department of Tourism, Item #6.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY12		FY13	
		Dollars	Positions	Dollars	Positions
6. OSER Charges	GPR	1,000	0.00	1,000	0.00
7. 27th Pay Period Federal Positions	PR-F	9,300	0.00	0	0.00
8. Federal Funds Aids – Change from Base	PR-F	138,900	0.00	148,200	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	1,000	0.00	1,000	0.00
	PR-F	148,200	0.00	148,200	0.00