

LSC Redbook

Analysis of the Executive Budget Proposal

Ohio Arts Council

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READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Ohio Arts Council (OAC), which includes the following four sections.

1. **Overview:** Provides a brief description of OAC and an overview of the provisions of the executive budget that affect OAC, including major new initiatives.
2. **Facts and Figures:** Provides some additional data on OAC programs and grants.
3. **Analysis of Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for OAC, including funding for each appropriation line item.
4. **Attachments:** Includes the catalog of budget line items (COBLI) for OAC, which briefly describes each line item, and the LSC budget spreadsheet for OAC.

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ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

Ohio Arts Council

- Primarily GRF-funded
- Overall funding increases by 8.2% in FY 2016 and by 3.7% in FY 2017
- Awards to artists and arts organizations make up over 83% of budget

OVERVIEW

Agency Overview

The Ohio Arts Council (OAC) promotes the visual and performing arts in Ohio through cultural and educational activities and by providing economic assistance in the form of competitive grants to artists, art organizations, and communities. OAC awards grants that support arts learning and education, long-term community vitality, and cultural diversity, among other purposes. It also operates the Riffe Gallery in downtown Columbus and oversees acquisitions for the state's Percent for Art Program, which places artwork in buildings financed by state capital funds. OAC is governed by a board consisting of 19 uncompensated members, 15 of whom are appointed by the Governor and four of whom are nonvoting legislative members, two appointed by each chamber. The board meets four times per year.

The Board appoints an executive director, who manages the agency's daily operations and oversees 16 positions, including program coordinators, grants coordinators, and other administrative and support staff. This employee total is down from a high of 40 in FYs 2000 and 2001. In the current biennium, OAC executed a succession plan addressing a number of retirements. As a result, seven of the 16 staff members, including four of the six members on the Council's leadership team, have been with OAC for less than one year.

Appropriation Overview

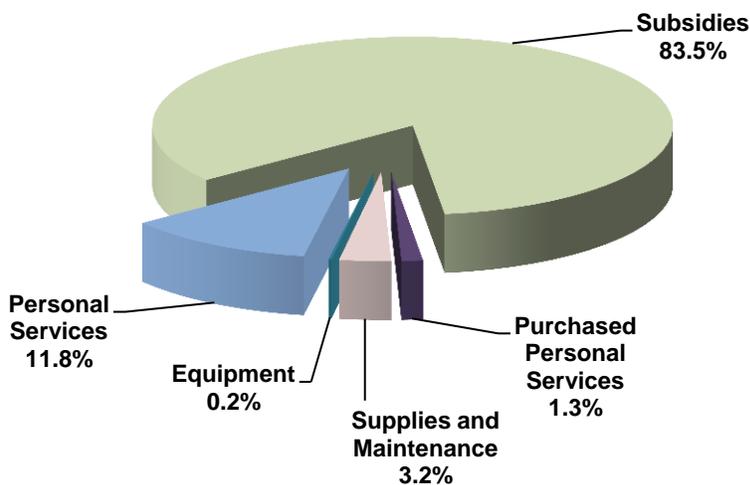
The executive budget appropriates \$13.5 million in FY 2016, an increase of 8.2% from FY 2015 estimated spending of \$12.5 million, and \$14.0 million in FY 2017, an increase of 3.7% from the recommended FY 2016 funding level. Approximately 89% of OAC's funding is derived from the GRF. Of this funding, close to 86% is used by OAC to award competitive grants. OAC also receives funding through private gifts, donations, and the Percent for Art Program, all of which represent close to 4% of OAC's recommended appropriations. In addition to these sources, OAC receives funding from the National Endowment for the Arts (NEA). These federal grants comprise over 7% of the proposed budget.

Fund Group	FY 2015*	FY 2016	% change, FY 2016-FY 2017	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$11,349,204	\$11,972,050	5.5%	\$12,472,050	4.2%
Dedicated Purpose	\$312,000	\$525,000	68.3%	\$525,000	0.0%
Federal	\$810,000	\$1,000,000	23.5%	\$1,000,000	0.0%
TOTAL	\$12,471,204	\$13,497,050	8.2%	\$13,997,050	3.7%

*FY 2015 figures represent estimated expenditures.

Chart 1 below displays OAC's recommended budget by expense category. Over 83% of its recommended appropriations are for subsidies in the form of competitive grants to artists and arts organizations. Of these subsidies, approximately 91% are funded through GRF appropriations and 9% by federal grants. Expenses for personal services are second highest at close to 12%, followed by supplies and maintenance (3.2%), purchased personal services (1.3%), and equipment (0.2%). Appropriations for supplies and maintenance increase by over 56% from FY 2015 to FY 2016, partly to account for rent charges of executive branch agencies, boards, and commissions that occupy space in state office buildings and receive GRF funding that shift from the Department of Administrative Services (DAS) budget to the individual agency budgets. OAC, a tenant of the Rhodes State Office Tower, will pay approximately \$92,000 in rent in FY 2016 and \$120,000 in FY 2017.

Chart 1: Biennial Executive Budget Recommendations by Expense Category, FY 2016-FY 2017



Strategic Plan

In FY 2011, OAC adopted a strategic plan for CY 2011-CY 2013 to advance the Governor's priorities of creating a climate of economic competitiveness, encouraging job growth, practicing fiscal constraint, and improving services. The plan established goals to (1) protect Ohio's quality of life, (2) connect Ohioans to arts and culture, (3) help citizens of all ages learn and thrive through the arts, (4) establish arts and culture as a partner in community, regional, and state development, and (5) develop leadership for arts and culture.

OAC updated its strategic plan in FY 2015 for CY 2015-CY 2017 and pledged to reorient its services around the concepts of innovation and investment to further advance the Governor's priorities. The plan outlines four new action areas: invest, engage, innovate, and lead. The plan's action areas, along with specific objectives and relevant examples, are detailed below.

Invest

This action area refers to making bold, smart investments in the arts and culture. Objectives under this area include securing adequate funding, committing public resources to support Ohio's artists and organizations, and assessing and improving constituent services. In particular, OAC has identified the preservation of cultural heritage and traditions as a critical area of focus for the upcoming biennium.

Engage

This action area refers to sparking authentic arts dialogue and idea-sharing among the general public and the agency's constituents and stakeholders. Objectives include conveying the positive impact of the arts, focusing on capacity building and professional development services, seeking constituent feedback, and providing high-quality customer service. OAC already frequently engages with constituents online. Its ArtsOhio online newsletter has over 9,000 subscribers and its Facebook page has close to 6,000 "likes" or followers. In the upcoming biennium, OAC plans to redesign its website and convert the festivals and competitions directory into a free mobile app.

Innovate

This action area refers to driving Ohio's arts community toward forward-looking creative evolution. Objectives include encouraging artist experimentation, supporting new artistic models and approaches, recognizing the impact of the creative economy, and modernizing the agency's development and use of technology. Future work in this area will ensure Ohio's arts learning standards are used by arts educators, and OAC plans to work with the Ohio Department of Education to promote awareness of and programming alignment with the standards.

Lead

This action area refers to playing an active leadership role in the ongoing development of Ohio's arts and cultural sector. Objectives include networking across public, private, and nonprofit sectors, developing new partnerships and collaborations, and working to shape arts-related policies, among others. Currently, OAC partners with the Next Generation of Leaders Fellowship Program and Americans for the Arts-sponsored Emerging Leaders Creative Conversations to work toward this goal. Future work will focus on leadership development within the context of Ohio's arts and cultural landscape.

FACTS AND FIGURES

As mentioned in the "**Overview**" section of this Redbook, most of OAC's funds are distributed to artists and arts organizations through grant programs. Both state and federal funds support programming. In FY 2014, OAC received 1,068 applications from organizations requesting nearly \$12.6 million; 639 grants were awarded totaling \$10.0 million. Of the amount awarded, almost \$9.6 million supported arts organizations and nearly \$416,000 supported individual artists. The grant programs and amounts awarded for both organizational and individual supports are detailed below.

Support for Arts Organizations

Table 2 below details grants that support organizations, including their purpose, funding, and matching amounts. Organizations may include museums, orchestras, dance companies, theatre groups, schools, literary organizations, and other nonprofits. In all, there are nine major programs that support arts organizations.

Table 2. Grant Programs for Arts Organizations		
Grant Program	Purpose	Funding/Matching Amount
Sustainability	Provides general operating support to arts and cultural organizations across Ohio	Determined by panel; 1:1 match
Arts Partnership	Provides one- or two-year grants to enhance the quality of and access to arts learning	Up to \$20,000; 1:1 match
Project Support	Provides flexible funding to help organizations complete short-term projects addressing a wide variety of goals and objectives through two types of project grants – General Project and Creative Economy Project	Up to \$5,000; 1:1 match
Special Projects	Supports high-priority, short-term projects that fall outside the normal grant-making cycle	Determined by panel
Arts Access	Supports recurring arts and cultural activities that broaden opportunities for Ohio citizens to participate in the arts	Up to \$5,000; 1:1 match
Artist in Residence	Provides one- or two-year grants to place accomplished professional artists in a variety of educational and community settings	\$800 per week; sponsor is responsible for \$400 per week
Building Cultural Diversity	Provides grants to Ohio's culturally diverse arts organizations whose mission, activities, staff, and board are rooted in culturally specific communities	Up to \$3,000; 50% match
Big Yellow School Bus	Supports transportation costs associated with educational field trips to galleries, museums, festivals, exhibitions, and performances	Up to \$500; no match
Artist Express	Supports one-, two-, or three-day artist visits for schools, arts organizations, and other community organizations	\$250 (one day), \$500 (two days), or \$750 (three days); sponsor is responsible for \$50, \$100, or \$150 per day as well as the artist's lunch and supplies

In FY 2014, OAC awarded 509 grants to arts organizations totaling \$9.6 million. Of this total amount, nearly \$8.4 million (87.4%) were in the form of 288 Sustainability grants that aim to improve the long-term vitality of a community. These awards vary in size based on an organization's operating budget. Sixteen organizations received grants of more than \$100,000, including the Cincinnati Symphony Orchestra (\$440,464), the Rock and Roll Hall of Fame Museum in Cleveland (\$246,716), and the Columbus Museum of Art (\$134,364). Meanwhile, 99 groups received less than \$10,000. Beginning in FY 2016, the duration of these grants will extend from two years to four years.

After Sustainability grants, Project Support grants are most popular in terms of the total number of applicants. Over 110 groups applied for almost \$620,000 in funding. OAC made 96 awards for project support totaling \$280,000, 93 of which were for general support activities that include routine programming of first-time applicants and one-time special events. In terms of award amounts, Arts Partnership (\$419,000) and Special Projects (\$362,000) grants were second and third highest, respectively, after Sustainability grants. All applicants for the Artist in Residence, Building Cultural Diversity, Big Yellow School Bus, and Artist Express programs received funding. Table 3 below, in descending order by amounts awarded, shows the requested and award amounts for each grant program in FY 2014, as well as the number of applicants and award recipients.

Table 3. Grant Awards for Arts Organizations, FY 2014				
Program	Applications		Awards	
	Applicants	Amount Requested	Grants Awarded	Amount Awarded
Sustainability	293	\$10,151,957	288	\$8,379,989
Arts Partnership	52	\$871,542	31	\$418,801
Special Projects	31	\$366,279	30	\$362,326
Project Support (Total)	113	\$619,781	96	\$280,131
<i>General Project</i>	106	\$499,781	93	\$230,131
<i>Creative Economy</i>	7	\$120,000	3	\$50,000
Arts Access	32	\$105,631	27	\$93,242
Artist in Residence	17	\$40,800	17	\$40,800
Building Cultural Diversity	5	\$10,000	5	\$10,000
Big Yellow School Bus	11	\$3,951	11	\$3,951
Artist Express	4	\$3,000	4	\$3,000
TOTAL	558	\$12,172,941	509	\$9,592,240

Support for Individual Artists

Table 4 below details grants that support individuals, including their purpose, funding, and matching amounts. In all, there are four major programs that support artists.

Grant Program	Purpose	Funding/Matching Amount
Excellence Awards	Provides grants to Ohio artists for the exceptional merit of a completed body of work	\$5,000
Traditional Arts Apprenticeship	Supports study and collaboration between qualified apprentices and master craftspeople, musicians, dancers, and other traditional artists	\$4,000 maximum
Artists with Disabilities Access	Provides support to individual artists with disabilities as well as organizations that serve artists with disabilities to engage in activities that will help them advance their artistic practice, develop their career, or move to a higher level of artistic development	Between \$1,000 and \$3,000; 1:1 cash match
Ohio Heritage Fellowship	Recognizes Ohio folk and traditional artists	\$5,000

In FY 2014, OAC awarded 130 grants to artists totaling about \$416,000. Excellence Awards comprised 85.3% of the total funding amount; OAC provided \$5,000 merit-based grants to 71 artists totaling \$355,000. OAC also used about \$61,000 to fund ten traditional arts apprenticeships, 48 artists with disabilities, and one Ohio Heritage Fellow. Table 5 below, in descending order by amounts awarded, shows the requested and award amounts for each grant program in FY 2014, as well as the number of applicants and award recipients.

Program	Applications		Awards	
	Applicants	Amount Requested	Grants Awarded	Amount Awarded
Excellence Awards	438	\$355,000	71	\$355,000
Traditional Arts Apprenticeships	12	\$45,710	10	\$32,808
Artists with Disabilities Access	58	\$30,250	48	\$22,663
Ohio Heritage Fellowship	2	\$5,500	1	\$5,500
TOTAL	510	\$436,460	130	\$415,971

ANALYSIS OF EXECUTIVE PROPOSAL

The following table shows the recommended funding in the executive budget for each appropriation item in OAC's budget in each fiscal year of the biennium. Following the table, a narrative describes how each appropriation is used and any changes affecting the appropriation that are proposed by the Governor.

Governor's Recommended Amounts for the Ohio Arts Council				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	370321	Operating Expenses	\$1,772,050	\$1,772,050
GRF	370502	State Program Subsidies	\$10,200,000	\$10,700,000
General Revenue Fund Subtotal			\$11,972,050	\$12,472,050
General Services Fund Group				
4600	370602	Management Expenses and Donations	\$300,000	\$300,000
4B70	370603	Percent for Art Acquisitions	\$225,000	\$225,000
General Services Fund Group Subtotal			\$525,000	\$525,000
Federal Fund Group				
3140	370601	Federal Support	\$1,000,000	\$1,000,000
Federal Group Subtotal			\$1,000,000	\$1,000,000
Total Funding: Ohio Arts Council			\$13,497,050	\$13,997,050

Operating Expenses (370321)

This line item supports expenses including payroll and fringe benefits and supplies, maintenance, rent, and equipment costs. The executive budget recommends an appropriation increase of 7.4% from FY 2015 to FY 2016 and flat funding in FY 2017 for this item. Most of this increase will be used to pay rent on the office space OAC occupies in the Rhodes Tower. The executive proposes to end the practice of DAS paying agency GRF rent costs and instead begin DAS billings of agencies for all their occupied space in state office buildings rather than only for the non-GRF portion of those costs. The executive budget accommodates the increased agency expense by allocating the GRF funding that would otherwise be appropriated in DAS's budget for rent costs to existing GRF line items in agency budgets.

In the current biennium, OAC implemented a variety of grants-related cost-savings measures and technology upgrades. Among these measures, OAC continued to restructure and reduce the number of grant programs and replaced computers and phones in order to achieve administrative efficiencies. Additionally, OAC is currently developing a new online grants management system that will improve data security, user access, and reporting. In the upcoming biennium, OAC

plans to launch the new system and further upgrade it so that the system can be updated internally instead of by outside vendors.

State Program Subsidies (370502)

This line item supports grant programming for artists and arts organizations, including for purposes related to arts learning and education, long-term community vitality, and cultural diversity, among others. In FY 2014, OAC made 639 grant awards. A portion of this line item is also used to provide a required 1:1 state match to federal funding appropriated in line item 370601, Federal Support.

The executive budget appropriates \$10.2 million in FY 2016, an increase of \$500,000 (5.2%) from the FY 2015 appropriation level, and \$10.7 million in FY 2017, an increase of \$500,000 (4.9%) from the recommended FY 2016 funding level. According to OAC, the agency will use this increased funding to expand and broaden the reach of existing programs.

Management Expenses and Donations (370602)

This line item partially supports the operational expenses associated with management of the Riffe Gallery, located at the Vern Riffe Center in downtown Columbus. It also supports expenses related to ArtsinOhio.com and the annual Governor's Awards for the Arts in Ohio, among other activities. Funds for this line item are received through private gifts and donations. The executive budget recommends appropriations of \$300,000 in each fiscal year for these purposes.

The Riffe Gallery puts on four visual exhibitions each fiscal year and plans educational programming, including guided tours and workshops, to accompany each display with the intent of fostering public appreciation for Ohio's artistic culture. Each exhibit primarily features works of art from individual artists and arts institutions located throughout Ohio. Its highest attended exhibit in the FY 2014-FY 2015 biennium was *Quilt National 2013*, produced by the Dairy Barn Southeastern Ohio Cultural Arts Center. In the upcoming biennium, the Riffe Gallery will continue to offer four exhibitions each year and also plans to offer a position to an artist-in-residence to work on a future gallery exhibit.

Percent for Art Acquisitions (370603)

This line item is used to pay for OAC's costs related to the Percent for Art Program, which provides for the purchase, commission, and installation of original artwork in new or renovated public buildings that are financed by at least \$4 million in state capital dollars. These buildings include new university structures. Since its inception in 1990, over 180 state building projects have been included in this program, featuring the works of over 110 Ohio artists.

Of the capital costs for each eligible state building project, up to 1% is set aside for the acquisition of artwork under Percent for Art. These funds are deposited into the Percent for Art Fund (Fund 4B70) for expenditure under this line item. The number of new projects undertaken per biennium depends on the amount of capital appropriations. Under the current capital appropriations bill, H.B. 497 of the 130th General Assembly, OAC expects to complete 14 projects totaling approximately \$1.7 million. Recently, works of art were installed at Cuyahoga County Community College, the University of Akron, the University of Cincinnati, The Ohio State University, and the University of Toledo under this program. Funding for these projects ranged from about \$40,000 to \$300,000.

The executive budget recommends appropriations of \$225,000 in each fiscal year for this line item. Of the 1% of each capital project's funding that is set aside for Percent for Art, 7% of that may be used for OAC's administrative costs. In FY 2010, OAC began collecting this fee at the beginning of a project, which has allowed for more up-front revenues to better manage the acquisition of artwork.

Federal Support (370601)

This line item receives grants from the federal National Endowment for the Arts (NEA) program that are used for a variety of purposes. NEA awards are based on two primary criteria: (1) a formula based on population and (2) a competitive award based on merit in arts education, underserved persons, and folk arts. In each of the past five years, Ohio has received the second highest NEA total award in the country behind California. This funding also supports Ohio's participation in the NEA-sponsored Challenge America, American Masterpieces, and Poetry Out Loud programs, as well as the following OAC grants: Sustainability, Artist in Residence, Artists with Disabilities Access, Project Support, Building Cultural Diversity, and Special Projects.

The executive budget recommends \$1.0 million in each fiscal year for this line item, a 23.5% increase from FY 2015 estimated spending of \$810,000, but flat with the FY 2015 appropriation. The executive budget also contains a temporary law provision requiring the funds in this line item to be used by OAC for subsidies only, and not for its administrative costs, unless specifically required to use a portion of the funds for administrative costs under conditions of the federal grant.

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General Revenue Fund

GRF 370321 Operating Expenses

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,605,704	\$1,597,867	\$1,648,493	\$1,649,204	\$1,772,050	\$1,772,050
	-0.5%	3.2%	0.0%	7.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 217.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item supports OAC's payroll and other operating expenses. In FY 2014 and FY 2015, temporary law earmarks up to \$50,000 each year for technology upgrades and improvements.

GRF 370502 State Program Subsidies

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$5,628,689	\$6,310,829	\$8,102,322	\$9,700,000	\$10,200,000	\$10,700,000
	12.1%	28.4%	19.7%	5.2%	4.9%

Source: General Revenue Fund

Legal Basis: ORC 3379.04; Section 217 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item supports OAC's grant programs in the areas of arts learning and education, long-term community vitality, and cultural diversity, among many others. Funds from this line item provide grants on a competitive basis to artists and arts organizations, including museums, orchestras, dance companies, theatre groups, schools, literary organizations, and other nonprofits.

Dedicated Purpose Fund Group

4600 370602 Management Expenses and Donations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$172,971	\$134,016	\$230,966	\$232,000	\$300,000	\$300,000
	-22.5%	72.3%	0.4%	29.3%	0.0%

Source: Dedicated Purpose Fund Group: Revenues received by OAC through private gifts and donations to be used on various programs not specified by other funds

Legal Basis: ORC 3379.07.11; Section 217.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item supports operational expenses associated with OAC's management of the Riffe Gallery, ArtsinOhio.com, the Governor's Awards for the Arts in Ohio, and other activities.

Ohio Arts Council

4B70 370603 Percent For Art Acquisitions

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$39,295	\$30,435	\$71,420	\$80,000	\$225,000	\$225,000
	-22.5%	134.7%	12.0%	181.3%	0.0%

Source: Dedicated Purpose Fund Group: Transfer of capital funds

Legal Basis: ORC 3379.10; Section 217.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item funds the Percent for Art Program, which provides for the purchasing, commissioning, and installation of original works of art for new and renovated public buildings whose projects receive state appropriations of more than \$4 million. One percent of a project's cost is set aside for this purpose. Eligible expenses include travel, printing, honoraria, and other expenses of jurors and artists. This set-aside supports both the acquisition of art and the administration of the program.

Federal Fund Group

3140 370601 Federal Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$373,436	\$862,128	\$805,661	\$810,000	\$1,000,000	\$1,000,000
	130.9%	-6.5%	0.5%	23.5%	0.0%

Source: Federal Fund Group: Grants under the State and Regional Partnership Program from the National Endowment for the Arts (NEA); CFDA 45.024, Promotion of the Arts-Grants to Organizations and Individuals and CFDA 45.025, Promotion of the Arts-Partnership Agreements

Legal Basis: ORC 3379.07; Section 217.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for grant awards. In prior years, OAC used a portion of these federal funds to supplement its state-appropriated funds for administration, while the remainder was used for grant awards subject to National Endowment for the Arts (NEA) requirements. Temporary law prohibits OAC from using these funds for its administration costs, unless the agency is required to use them for administration under conditions of the NEA grant.

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			Estimate	Introduced	FY 2015 to FY 2016	Introduced	FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
ART Ohio Arts Council								
GRF	370321	Operating Expenses	\$ 1,648,493	\$ 1,649,204	\$ 1,772,050	7.45%	\$ 1,772,050	0.00%
GRF	370502	State Program Subsidies	\$ 8,102,322	\$ 9,700,000	\$ 10,200,000	5.15%	\$ 10,700,000	4.90%
General Revenue Fund Total			\$ 9,750,815	\$ 11,349,204	\$ 11,972,050	5.49%	\$ 12,472,050	4.18%
4600	370602	Management Expenses and Donations	\$ 230,966	\$ 232,000	\$ 300,000	29.31%	\$ 300,000	0.00%
4B70	370603	Percent For Art Acquisitions	\$ 71,420	\$ 80,000	\$ 225,000	181.25%	\$ 225,000	0.00%
Dedicated Purpose Fund Group Total			\$ 302,386	\$ 312,000	\$ 525,000	68.27%	\$ 525,000	0.00%
3140	370601	Federal Support	\$ 805,661	\$ 810,000	\$ 1,000,000	23.46%	\$ 1,000,000	0.00%
Federal Fund Group Total			\$ 805,661	\$ 810,000	\$ 1,000,000	23.46%	\$ 1,000,000	0.00%
Ohio Arts Council Total			\$ 10,858,862	\$ 12,471,204	\$ 13,497,050	8.23%	\$ 13,997,050	3.70%