

**BASS – BDS**

**State of Washington  
Decision Package**

**Agency:**

**387 Washington State Arts Commission**

**Decision Package Code/Title:**

**8R Retirement Buyout Costs**

**Budget Period:**

**2015-17**

**Budget Level:**

**ML - Maintenance Level**

**Recommendation Summary Text**

Funding authority is requested to cover mandatory costs resulting from retirement buyout. Staff who have served the state faithfully for many years generate sufficient retirement costs to make it untenable for the agency to cover within its base. With limited staff, when an employee retires a new hire must be brought in immediately to cover program requirements. Vacancy savings are not typical or anticipated.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund –State	17,500	0	17,500
<b>Total Cost</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>

**Staffing  
FTEs**

**Package Description**

**Background & Current Situation**

As an organization, ArtsWA has a dedicated staff, many of whom have worked at the agency for much if not most of their career. With the 55% cuts that the agency has undergone over the last several years, the remaining staff have had to cover a much larger set of responsibilities than in the past. This makes it untenable to leave positions that oversee contracts, grants, and other fiscally complex transactions vacant for any period of time. Federal and state funds are at stake. With the level of commitment the professional staff have put into state service and the population they serve, they have wanted to ensure continuity of service and thus given a great deal of advanced notice of their intentions to retire. This allows the agency to recruit for their replacement, and have the exiting staffperson provide some necessary training prior to leaving service. Therefore, the agency has not seen any vacancy savings in this fiscal year nor does it expect to see any vacancy savings in the next fiscal year that would provide funds necessary to cover the retirement buyout costs.

Recognizing the fiscal constraints faced by the agency, a staffmember has alerted the agency to pending retirement plans in fiscal year 2016 so that funds could be requested to cover the anticipated costs of retirement buyout.

## **Solution**

By law, agencies are required to pay for all costs related to retirement buyout, which includes the accumulated sick leave (at one-quarter percent) and vacation time. For those staff retiring after a long tenure in state government, this can amount to a substantial sum for a small agency.

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

With this funding request approved, the agency will be able to meet its financial and public service obligations as mandated by law.

## **Activity/Incremental Changes**

A001 Build Participation in the Arts

A002 Local Arts Organizations

## **Performance Measure Detail**

**FY 2016**

**FY 2017**

If this package is not funded, we will not be able to achieve the performance measures indicated for our agency for the affected program. Program support would be cut by approximately 5%, resulting in fewer organizations served.

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes. Whenever funds must be taken from a base intended for program services and not overhead such as retirement buyout, strategic plan goals are diminished and desired outcomes are not achieved.

From the State Arts Commission's Strategic Plan, the goals positively maintained with this funding request include:

Goal 1: Be a voice for the public value of the arts.

Goal 2: Expand arts participation in communities across WA State.

Goal 6: Build leadership in and for the arts.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. It supports two ResultsWA Goals, both of which ArtsWA directly participates in on their respective councils:

Goal 2: Prosperous Economy

Goal 5: Efficient, Effective and Accountable Government

### ***What are the other important connections or impacts related to this proposal?***

Support to organizations in communities throughout the state allows those organizations to leverage the state grants to match other granting sources. Eliminating that support to cover the

costs of the buyout has far reaching implications to our communities that are recovering from the recession, doing all they can to leverage funds from multiple sources.

***What alternatives were explored by the agency, and why was this alternative chosen?***

The only other alternative to meet this mandatory cost is to reduce services to the organizations and populations we serve just as we are coming out of the recession and they are getting back on their feet – this cost would cut into the ArtsWA grant program by 5%.

***What are the consequences of adopting or not adopting this package?***

Non-funding will further limit the agency’s capacity to work with Washington’s local communities, as well as the underrepresented communities statewide served by the affected program.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

**Expenditure and revenue calculations and assumptions**

The agency worked with the staffperson and DES Personnel to project actual costs of buyout, to get the most accurate projection possible.

***Which costs and functions are one-time?***

This is a one-time cost that arises as staff retire. (Note: As an aging population, this cost is arising much more frequently state-wide. For ArtsWA alone, this will represent the third retirement of a long-time public servant in as many years – representing 23% of our staff.)

***Which are ongoing?***

None

***What are the budget impacts in future biennia?***

None

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
A Salaries & Wages	17,500	0	17,500
B Employee Benefits			
C Contracts			
E Goods & Services			
G Travel			
J Capitalized Equipment			
N Grants			

<b>Total Objects</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>
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**BASS – BDS**

**State of Washington  
Decision Package**

**Agency:**

**387 Washington State Arts Commission**

**Decision Package Code/Title:**

**9L Local Funding Adjustment**

**Budget Period:**

**2015-17**

**Budget Level:**

**ML - Maintenance Level**

**Recommendation Summary Text**

A small adjustment is made to accommodate private/local sources in support of program activities.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-7 Private/Local	4,000	4,000	8,000
<b>Total Cost</b>	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>

**Staffing  
FTEs**

**Package Description**

**Background & Current Situation**

As the state recession continued and statewide funding for all agencies was cut, some of ArtsWA’s partners recognized that cuts were happening at the very time our state needed to further invest in critical education support for K-12 student achievement through arts education partnerships. These partners came forward to support arts in education program work, which has demonstrated its critical impact on K-12 education.

Research has shown that learning in and through the arts provides students with significant academic and social/emotional benefits. The arts support student engagement, which is a central component of dropout prevention. The arts create multiple pathways for learning and demonstrating understanding, which supports students from diverse backgrounds and those with various learning styles and capacities. The work that the Arts Commission does in arts education is meant to supplement, not supplant, certified arts specialists in K-12 schools, and to fill in the gaps created by limited arts specialist staffing. The Arts Commission provides a link between the professional arts community and the K-12 education community; we support partnerships between arts organizations and schools/districts that work on shared goals, and have teaching artists partner with classroom teachers to provide standards-aligned arts education. Our work is also strongly aligned with 21st Century Skills, and our investments support the development of creativity, communication, critical thinking, and collaboration.

**Solution**

Rather than see these vital programs cut to the point where they either could not occur or were not

as impactful as they needed to be to achieve real outcomes, a couple of local partners including the City of Seattle took funds from their own budgets to support this statewide effort.

To provide capacity for these funds to continue in the amount they have been provided during this last biennium, \$4,000 is requested as authority to simply receive these funds to support the costs associated with putting on arts in education programs. None of these funds cover staff or operational costs, but rather serve to support access to programs directly benefiting student learning.

### **Narrative Justification and Impact Statement**

#### ***What specific performance outcomes does the agency expect***

This is a technical request to allow us to continue receiving the funds that have been offered by these local and private partners for our arts education efforts. This authority exists currently, but in the Carry Forward adjustments, \$9,000 was cut from this authority level in the first year and \$10,000 was cut in the second year. This left us with only \$6,000 in the first fiscal year of next biennium and \$5,000 in the second year as authority to receive and spend, less than the amount provided in this current biennium.

#### **Activity/Incremental Changes**

A004 Support the Arts as Basic Education

#### **Performance Measure Detail**

None for this request.

**FY 2016**

**FY 2017**

#### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes. While a technical request, this item specifically supports Goal 3, but also supports Goals 1 and 6 in the State Arts Commission's Strategic Plan:

Goal 1: Be a voice for the public value of the arts.

Goal 3: Strengthen K-12 arts education as part of, and fundamental to, basic education.

Goal 6: Build leadership in and for the arts.

#### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. It supports ResultsWA Goal 1, which is directly represented by ArtsWA on the Results Washington Committee:

Goal 1: World Class Education

#### ***What are the other important connections or impacts related to this proposal?***

Having this authority indicates the state's commitment to ongoing partnerships. While we have no certainty of continued funding from these specific sources, having sufficient authority to continue receiving these funds is beneficial for the partnerships and for the program.

***What alternatives were explored by the agency, and why was this alternative chosen?***

The only other option is to seek approval for an unanticipated receipt when these funds are provided from our private and local partners. The state’s preferred method is to seek state authority through the legislative process, so the agency is being proactive by adjusting our authority level in anticipation of continued opportunities with these partners. Using the unanticipated receipt process is also time consuming, and may negatively impact the availability and timeliness of funds from these sources.

***What are the consequences of adopting or not adopting this package?***

Going through the unanticipated receipts process.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

**Expenditure and revenue calculations and assumptions**

***Which costs and functions are one-time?***

It is unknown the extent to which these private and local funds are one-time or on-going.

***Which are ongoing?***

It is unknown the extent to which these private and local funds are one-time or on-going.

***What are the budget impacts in future biennia?***

It is unknown the extent to which these private and local funds are one-time or on-going.

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
A Salaries & Wages			
B Employee Benefits			
C Contracts	4,000	4,000	8,000
E Goods & Services			
G Travel			
J Capitalized Equipment			
N Grants			
<b>Total Objects</b>	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>

**BASS – BDS**

**State of Washington  
Decision Package**

**Agency:**

**387 Washington State Arts Commission**

**Decision Package Code/Title:**

**9Q Equip Maintenance/Software licenses**

**Budget Period:**

**2015-17**

**Budget Level:**

**ML - Maintenance Level**

**Recommendation Summary Text**

The agency maintains the State Art Collection on a database system developed by a private vendor. The vendor is phasing in a new database platform, with a rate increase beginning in FY16.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
001-1 General Fund –State	1,000	1,000	2,000
<b>Total Cost</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>

**Staffing**

**FTEs**

**Package Description**

**Background & Current Situation**

ArtsWA hosts and maintains tracking of all aspects of the care of the State Art Collection on a complex, relational database system. This custom, off-the-shelf system has been officially approved by OFM as the required system for the State Art Collection. The vendor has alerted the agency to a rate increase beginning in fiscal year 2016 of \$1,000 per year.

This vendor has not increased rates since 2007, when ArtsWA first implemented this system. The amount anticipated is fairly minimal for such a comprehensive collections management system.

**Solution**

The private vendor provided advanced notice of the anticipated rate increase so that the agency could request these funds in its biennial budget, to protect against further erosion of its base and maintain current levels of service to its customers.

**Narrative Justification and Impact Statement**

***What specific performance outcomes does the agency expect?***

This rate increase will be a required expenditure for the agency. This system has worked extremely well for the State Art Collection for the past 7 years. It has allowed the agency to expand the data that we track so that the electronic record is meaningful and supports the long-term care of this cultural asset.

**Activity/Incremental Changes**

A003 Public Art

**Performance Measure Detail**

**FY 2016**

**FY 2017**

None

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes. State Arts Commission's Strategic Plan that is most impacted by this request is:

Goal 4: Improve stewardship of the State Art Collection.

The database system is the most essential tool staff use daily in caring for the collection.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. It supports ResultsWA Goal:

Goal 5: Efficient, Effective and Accountable Government

***What are the other important connections or impacts related to this proposal?***

***What alternatives were explored by the agency, and why was this alternative chosen?***

The only other alternative is to reduce services to our customers to cover this mandatory expenditure.

***What are the consequences of adopting or not adopting this package?***

The only other alternative is to reduce services to our customers to cover this mandatory expenditure.

***What is the relationship, if any, to the state's capital budget?***

None, other than the relationship it has to tracking assets purchased through the capital program, Art in Public Places, as mandated by RCW 43.46.090.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

**Expenditure and revenue calculations and assumptions**

***Which costs and functions are one-time?***

***Which are ongoing?***

This is an on-going rate increase that will be maintained into future biennia.

***What are the budget impacts in future biennia?***

This is an on-going rate increase that will be maintained into future biennia.

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
A Salaries & Wages			
B Employee Benefits			
C Contracts			
E Goods & Services	1,000	1,000	2,000
G Travel			
J Capitalized Equipment			
N Grants			
<b>Total Objects</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>

**BASS – BDS**

**State of Washington  
Decision Package**

**Agency:**

**387 Washington State Arts Commission**

**Decision Package Code/Title:**

**9R Match Final PEB FY15 Funding Rate**

**Budget Period:**

**2015-17**

**Budget Level:**

**ML - Maintenance Level**

**Recommendation Summary Text**

Matches biennialization of employee PEB funding rate provided in the Carry Forward, making a technical adjustment in fund type to support this rate change. Small contributions from private/local funds are occasionally provided for non-salaried expenditures in support of the Teaching Artist Training Lab (TAT Lab), a professional development program for teaching artists.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund –State	2,000	4,000	6,000
001-7 Private/Local	-2,000	-4,000	-6,000
<b>Total Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Staffing  
FTEs**

**Package Description**

**Background & Current Situation**

The agency only receives a very small amount of funds from a couple of private and local sources in support of non-staff expenditures. Rather than see some of the agency’s vital arts education programs cut to the point where they either could not occur or were not as impactful as they needed to be to achieve real outcomes, a couple local partners including the City of Seattle took funds from their own budgets to support this state-wide effort. These funds only pay for professional service contracts and related travel expenses.

However, in the Carry Forward calculations, \$2,000 and \$4,000 were identified to provide additional funding to cover mandatory employee PEB Rate increases. These amounts reflect an extremely disproportionate amount from these sources (25% and 50%, respectively), of the total collected. It also is not an available use of those funds.

It should be noted that of the amount required to be paid from federal funds, the grant provided from the National Endowment for the Arts is a straight allocation. Therefore, the assumption of using \$3,000 and \$6,000 of federal funds for this mandatory rate increase directly reduces our levels of support to our stakeholders.

**Solution**

A technical correction is requested to move this mandatory cost from Private-Local sources, which is not possible (and at high risk as there is no certainty of those funds) to General Fund-State.

The agency would request the entire PEB rate increase be funded through General Fund-State to ensure direct services are not cut.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect*

**Activity/Incremental Changes**

A004 Support the Arts as Basic Education

**Performance Measure Detail**

**FY 2016**      **FY 2017**

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Yes. The State Arts Commission’s Strategic Plan that is most affected by this technical correction is:

Goal 3: Strengthen K-12 arts education as part of, and fundament to, basic education.

*Does this DP provide essential support to one or more of the Governor’s Results Washington priorities?*

Yes. It supports ResultsWA Goal:

Goal 1: World Class Education

*What are the other important connections or impacts related to this proposal?*

*What alternatives were explored by the agency, and why was this alternative chosen?*

The only alternative is to cut into the base of the agency budget and erode service delivery.

*What are the consequences of adopting or not adopting this package?*

The only alternative is to cut into the base of the agency budget and erode service delivery.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

**Expenditure and revenue calculations and assumptions**

*Which costs and functions are one-time?*

***Which are ongoing?***

This is assumed to be an on-going cost, and thus the cuts to services would be on-going.

***What are the budget impacts in future biennia?***

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
A Salaries & Wages			
B Employee Benefits	2,000	4,000	6,000
C Contracts			
E Goods & Services			
G Travel			
J Capitalized Equipment			
N Grants			
<b>Total Objects</b>	<b>2,000</b>	<b>4,000</b>	<b>6,000</b>

\*These amounts reflect General Funds-State only

**BASS – BDS**

**State of Washington  
Decision Package**

**Agency:**

**387 Washington State Arts Commission**

**Decision Package Code/Title:**

**9S Equipment Replacement Costs**

**Budget Period:**

**2015-17**

**Budget Level:**

**ML - Maintenance Level**

**Recommendation Summary Text**

The agency is currently operating with servers purchased in 2007, with an operating system (O/S 2003) that will be no longer supported as of July of 2015. Similarly, most agency computers were purchased between 2008- 2010 with some still running on XP. XP is no longer supported, and many of these computers are not compatible with recent versions (Windows 7 or Windows 8). To meet state standards and maintain staff productivity, investing in replacement systems is necessary. Thereafter, the technology equipment inventory will be placed on a rotational schedule.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund –State	29,300	1,500	30,800
<b>Total Cost</b>	<b>29,300</b>	<b>1,500</b>	<b>30,800</b>

**Staffing  
FTEs**

**Package Description**

**Background & Current Situation**

Cutting the agency 55% over the last few years eliminated the ability of the agency to meet the state standard to turn over one-third of its computer equipment each year. Further eroding the agency’s technology infrastructure, in fiscal year 2011 the state specifically cut funds for information technology. This has resulted in all but a couple of agency computers to be 4 – 6 years of age, with some still running on XP. Except for the computers that failed completely and had to be replaced by reducing services to our customers, all remaining computers in the agency are running on 32-bit instead of 64-bit, and 1 to 4 GB RAM. The standard minimum is 8 GB Ram and 64-bit.

What this translates to is a significant impact to productivity. A 32-bit system reduces available RAM from 4 GB to 2.9 GB. It slows down the computer, limits its capacity, and chronically reduces staff productivity. Also, with XP no longer supported, it creates a very high risk situation enterprise-wide. Any virus or malicious attacks can get through the XP system and into the statewide system. When the state mandated systems with XP no longer be used, funds were not provided to small agencies to comply, and there was no recourse. It was not possible to simply remove computers from staff desks, as there was no other means for them to accomplish their

work.

As agency funds were cut but our statutory mandate remained, we attempted to turn to work-study students and interns to assist with basic workload. However, we are now at a point where we cannot even accommodate more than two students or interns as we no longer have functioning computers to provide to get the work done.

The agency is currently operating with servers purchased in 2007, with an operating system (O/S 2003) that will be no longer supported as of July of 2015. Our desire is to not replace our servers but to move to the CTS data center. However, while we may be small our agency hosts the state-wide art collection, state-wide programs, and complex grants and contracts. The amount of funds necessary to be hosted at CTS was more than we could reasonably request. This puts the agency at high risk for server failure, as we have no staff to support the servers. Our options are limited. The agency is in dire need to replace the servers – in the last two months alone, the servers have gone off-line six times. This has resulted in a great deal of down-time and staff having to come in on weekends, evenings, and very early mornings to trouble-shoot a system they know little about.

There are simply no available funds left in our base to cover any of these costs.

### **Solution**

The agency is requesting funds to simply keep staff productive, to meet statewide risk management requirements, and to allow us to benefit from a very few work study students or interns.

### **Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect*

The most important, that of productivity to serve our customers and achieve our statutory mandate.

### **Activity/Incremental Changes**

- A001 Build Participation in the Arts
- A002 Local Arts Organizations
- A003 Public Art
- A004 Support the Arts as Basic Education

All activities are affected by this request.

### **Performance Measure Detail**

**FY 2016**

**FY 2017**

As computers and servers fail, all performance measures agency-wide will be affected.

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes. The State Arts Commission's Strategic Plan:

Goal 1: Be a voice for the public value of the arts.

Goal 2: Expand arts participation in communities across WA State.

Goal 3: Strengthen K-12 arts education as part of, and fundamental to, basic education.

Goal 4: Improve stewardship of the State Art Collection.

Goal 5: Document the impact of the arts and arts education, and share the findings.

Goal 6: Build leadership in and for the arts.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. It supports ResultsWA Goals:

Goal 1: World Class Education

Goal 2: Prosperous Economy

Goal 5: Efficient, Effective and Accountable Government

***What are the other important connections or impacts related to this proposal?***

State-wide risks of losing all digital documents of the State Art Collection, fiscally sensitive grants and contracts, and all other agency activities conducted electronically. As systems fail, we do not have the resources to replace the systems – staff productivity is immediately and excessively affected.

***What alternatives were explored by the agency, and why was this alternative chosen?***

The agency would benefit from any state resources that could be made available to assist with alternatives.

***What are the consequences of adopting or not adopting this package?***

The consequences of not adopting this budget are a loss of productivity and achieving our mandate. There is also a heightened risk of losing sensitive and potentially irrecoverable data of state-wide significance. And, there is the loss of accountability and access to public records when the systems fail.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

**Expenditure and revenue calculations and assumptions**

***Which costs and functions are one-time?***

***Which are ongoing?***

Once systems are replaced, the agency will move to a one-third turnover each fiscal year in the future biennia.

***What are the budget impacts in future biennia?***

Once systems are replaced, the agency will move to a one-third turnover each fiscal year in the future biennia.

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
A Salaries & Wages			
B Employee Benefits			
C Contracts			
E Goods & Services	29,300	1,500	30,800
G Travel			
J Capitalized Equipment			
N Grants			
<b>Total Objects</b>	<b>29,300</b>	<b>1,500</b>	<b>30,800</b>

**BASS – BDS**

**State of Washington  
Decision Package**

**Agency:**

**387 Washington State Arts Commission**

**Decision Package Code/Title:**

**97 Merit System Increments**

**Budget Period:**

**2015-17**

**Budget Level:**

**ML - Maintenance Level**

**Recommendation Summary Text**

Mandatory personnel merit increments over time erode the base of very small agencies such as the Arts Commission, making funding levels inadequate to properly maintain program and operational functionality.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund –State	9,500	10,100	19,600
<b>Total Cost</b>	<b>9,500</b>	<b>10,100</b>	<b>19,600</b>

**Staffing  
FTEs**

**Package Description**

**Background & Current Situation**

For a small agency of only thirteen individuals, ArtsWA has a complex and diverse personnel structure. The agency has several represented staff. Merit system increments are mandatory, but if left unfunded cut into the base of the agency’s operations. The agency’s new management discovered that the agency has not asked for nor received any merit step increments for its staff since the 2005-07 biennium. This has resulted in those mandatory increases eroding the base of the agency services year after year. (This request does not reflect the accumulation of merit system increases since that time.)

**Solution**

The agency recognizes it has an obligation to request merit system increments, as there are no further resources internally to draw from to cover these mandated costs.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

When required costs such as merit system increments are provided for, the agency can meet its obligations to the public without cutting back on services unnecessarily.

**Activity/Incremental Changes**

- A001 Build Participation in the Arts
- A002 Local Arts Organizations
- A003 Public Art
- A004 Support the Arts as Basic Education

Merit system increments dig into all agency activities, incrementally affecting all services.

**Performance Measure Detail**

**FY 2016**

**FY 2017**

None to include for this item.

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes. When mandatory costs over time such as merit system increments are not requested and, year after year, cut into the base of the organization, all functions of the organization are negatively affected.

From the State Arts Commission’s Strategic Plan, the following goals (incrementally) are affected, as our represented staff are spread throughout the small agency:

- Goal 1: Be a voice for the public value of the arts.
- Goal 2: Expand arts participation in communities across WA State.
- Goal 3: Strengthen K-12 arts education as part of, and fundamental to, basic education.
- Goal 4: Improve stewardship of the State Art Collection.
- Goal 5: Document the impact of the arts and arts education, and share the findings.
- Goal 6: Build leadership in and for the arts.

***Does this DP provide essential support to one or more of the Governor’s Results Washington priorities?***

Yes. ArtsWA has been recognized by the Governor’s Results Washington team to be instrumental for three of the Results Washington priority areas. Our ability to meet mandatory obligations of merit system increments through funding of this decision package further allows us to maintain our support of the following ResultsWA Goals:

- Goal 1: World Class Education
- Goal 2: Prosperous Economy
- Goal 5: Efficient, Effective and Accountable Government

***What are the other important connections or impacts related to this proposal?***

***What alternatives were explored by the agency, and why was this alternative chosen?***

The only alternative is to continue to have merit system increments erode the base of the agency. The organization is at the point where the only place to turn is further reductions in the services and support it provides to its constituents and stakeholders.

***What are the consequences of adopting or not adopting this package?***

Not funding this request will further limit the organization’s capacity to work with Washington’s local communities as they explore ways post-recession to promote their educational offerings, culture, community, tourism, and business opportunities.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

**Expenditure and revenue calculations and assumptions**

Cost calculations are based upon several represented staff who are in the merit system.

***Which costs and functions are one-time?***

***Which are ongoing?***

These are on-going costs that will continue year to year, biennia to biennia.

***What are the budget impacts in future biennia?***

These are on-going costs that will continue year to year, biennia to biennia.

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
A Salaries & Wages	9,500	10,100	19,600
B Employee Benefits			
C Contracts			
E Goods & Services			
G Travel			
J Capitalized Equipment			
N Grants			
<b>Total Objects</b>	<b>9,500</b>	<b>10,100</b>	<b>19,600</b>

**Agency:** 387 Washington State Arts Commission  
**Decision Package Code/Title:** A0 Reduce ArtsWA's Grant Investments  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

ArtsWA has a long history of investment in the arts in communities, organizations, schools, and individuals statewide. The arts offer a distinctive blend of benefits and act as economic drivers, educational assets, civic catalysts and support the preservation of cultural traditions for future generations. Grants are crucial to our constituents who include small organizations in rural areas, minorities, nonprofit festivals and events, and/or disabled populations. After losing 55% of our budget during the recession, grants are also the only pool of money within the ArtsWA budget from which a 15% cut exists.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund –State	(175,395)	(170,340)	(345,735)
<b>Total Cost</b>	<b>(175,395)</b>	<b>(170,340)</b>	<b>(345,735)</b>

**Staffing**

FTEs

**Package Description:**

**Background & Current Situation**

Washington State faces a very real budget crisis in the 2015-17 biennium. This led to the request to all agencies, including small agencies like ArtsWA, to devise a 15% reduction for the coming biennium. This request by ArtsWA addresses that need, and keeps the agency in compliance with the Governor's request.

**Solution**

ArtsWA's state appropriation has been cut by 55% over the past decade, and our grants budget, which is our capacity to directly support and invest in communities and their creative economies and their K-12 education statewide, has been reduced as well, by roughly the same amount. These cuts have been drastic for the agency, which has been forced to greatly reduce staff numbers, thereby losing whole programs as well as professional talent and expertise. It has also been damaging for the organizations and all our constituents who rely enormously on ArtsWA's grants and technical support. But there is nowhere left for ArtsWA to find a sum of money within our budget that comes close to being a big enough to meet the 15% cut. The end result of a 15% cut, should it happen, will be a sustained loss of capacity and creative vitality in the hundreds of

communities and organizations we support statewide.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Budget cuts to date of more than 55% have led to very real and discernible hardships across our state, both to the organizations and individuals directly involved in the arts and cultural sector. Local businesses often view an abundance of unique arts and events as revenue generators and a means to make their community more attractive to talented professionals and families, whose decisions on where to sustain a career or business are increasingly driven by quality of life and the availability of cultural amenities. An additional cut of 15% as requested here, will leave ArtsWA at approximately 38% of capacity, compared to previous years, an untenable reality that will threaten our ability to do our job effectively. ArtsWA is charged with developing and conserving our state’s artistic resources, and thus catalyzing social, educational, and economic growth in all 39 of our state’s counties. Our ability to do so will be severely limited if the proposed budget cuts take place, and if this decision package is accepted.

**Activity/Incremental Changes**

- A002 Local Arts Organizations
- A004 Support the Arts as Basic Education

**Performance Measure Detail for A002 – Local Arts Organizations**

Grants to Organizations Grants:

YEAR	TOTAL GO Grants including Coop. Partners	# of GO Grants including Coop. Partners	Average Grant Amount
FY09	\$1,037,481	237	\$4,378
FY14	\$439,442	111	\$3,957
FY15	\$440,250	120	\$3,669
FY16 (projected with cut)	\$374,213	94	\$4,000

In the area of grants for organizations, a 15% cut would amount to approximately 26 fewer grants to community arts, professional arts organizations, arts service organizations or local governments that sponsor arts activities to the public. Depending on the arts project, the reduction in the number of participants or audience members served is projected to be 50,000 persons and 3,000 artists.

	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
PM 1784 Number of artists employed or supported	-3,000	-3,000

**Performance Measure Detail for A004 -- Support the Arts as Basic Education**

Arts in Education Grants:

YEAR	TOTAL AIE Grants	# of Grants	Average Grant Amount
FY09	\$628,000	30	\$21,000
FY14	\$302,000	26	\$12,000
FY15	\$313,000	28	\$11,000
FY16 (projected with cut)	\$232,000	23	\$10,000

With a 15% reduction in our grants budget, we would likely have to discontinue four-six Arts in Education partnerships, which work diligently to support, improve, and expand the arts as part of basic education across our state. Our grantees do this by providing high quality arts instruction to K-12 students and professional development to K-12 teachers. These services matter because arts education is critical for student success: a significant body of research demonstrates that arts education has a positive impact on social, cognitive, and academic growth for all students, with an especially strong impact for students from lower socio-economic backgrounds. Many students from such backgrounds attend schools that, in spite of state and federal laws that support arts education, are not able to provide adequate arts education without the participation of the partnerships with the professional arts community that we facilitate through our arts education grants.

With the reduction described here, we would potentially cut services to 9,000 K-12 students, and to 300 K-12 teachers. We would also be losing creative sector employment, as funds from these grants pay for professional teaching artists and arts education program coordinators and evaluators. Finally, these are matching grants, and many of our grantees report that the state funds are critical for leveraging local/private funds, so in addition to the direct impact of our dollars, there is likely to be the indirect impact of a loss of matching funds that would further decrease local arts education services.

		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
PM 697	# K-12 teachers learning techniques for teaching arts concepts	-300	-300
PM 692	# students receiving high-quality, standards-based instruction	-9,000	-9,000
PM 1788	Funds leveraged by ArtsWA arts education grants	-300,000	-300,000

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

No. It is essential it does not happen, if we are to remain true to our strategic plan, which is visionary and well thought out in terms of retaining strength and viability in the agency. Elimination of a 15% reduction to the ArtsWA budget will sustain ArtsWA's current capacity to positively advance our state's cultural and creative economy, and the ability to remain true to our strategic plan.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

It does not support the Governor's Results Washington priorities: it detracts from our ability to support 21<sup>st</sup> Century Skills through arts education (part of the World-Class Education goal) and our ability to support creative sector jobs (part of the Prosperous Economy goal).

***What are the other important connections or impacts related to this proposal?***

As stated above, these are matching grants, and many of our grantees report that the state funds are critical for leveraging local/private funds, so in addition to the direct impact of our dollars there is likely to be the indirect impact of a loss of matching funds that would further decrease local arts education services.

***What alternatives were explored by the agency, and why was this alternative chosen?***

We had no alternative but to target our grants budget for the compulsory 15% budget reduction exercise. Our agency budget has been hard hit over the past few years, leaving us with nowhere but our grants pool that can sustain any kind of cut let alone a cut of this magnitude. A 15% cut on top of previous cuts will significantly reduce our capacity to offer grant support statewide.

***What are the consequences of adopting or not adopting this package?***

By virtue of state funding, ArtsWA is eligible to receive federal grant dollars through the National Endowment for the Arts, which only the state arts agency may receive on behalf of a state. Federal funds amount to approximately 1/3 of our total budget. Because these funds require a one-to-one state match, ArtsWA would be in jeopardy of losing federal funding equivalent to the 15% cut. We will be much better off if this package is not adopted.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

Calculation of 15% Maintenance Level base as submitted by the agency.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All are ongoing costs.

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
N Grants	(175,395)	(170,340)	(345,735)
<b>Total Objects</b>	<b>(175,395)</b>	<b>(170,340)</b>	<b>(345,735)</b>

**Agency:** 387 Washington State Arts Commission  
**Decision Package Code/Title:** N0 Community Services Grants Recovery  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

This request fully restores the 15% GF-S reduction, effectively restoring the grant funding provided directly to arts organizations and grants in support of K-12 student achievement through arts education partnerships. Buying back the 15% reduction in our grants budget is the highest priority for the agency budget request as both the Grants to Organizations program and the Arts in Education program would have severely limited service capacity to important populations in our state if the cut were enacted.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund –State	175,395	170,340	345,735
<b>Total Cost</b>	<b>175,395</b>	<b>170,340</b>	<b>345,735</b>

**Staffing**

FTEs

**Package Description:**

**Background & Current Situation**

ArtsWA's grants to organizations and investments in K-12 arts education are a critical part of the services we offer to our constituencies. Our long history and experience with targeted grant making to communities, organizations, and individuals statewide has led us to fully understand their importance, and to recognize that the arts offer a distinctive blend of benefits. These include:

**ECONOMIC DRIVERS:** The arts create jobs and produce tax revenue. A strong arts sector is an economic asset that stimulates business activity, attracts tourism revenue, retains a high quality workforce, and stabilizes property values. The arts have been shown to be a successful and sustainable strategy for revitalizing rural areas, inner cities, and populations struggling with poverty. In alignment with the Governor's Results Washington, Goal 2: Economic Prosperity, ArtsWA is tasked with working to raise the creative vitality and economy of our state. Grants are one of its fundamental drivers.

**EDUCATIONAL ASSETS:** The arts foster young imaginations and facilitate children's success in school. Arts education helps students develop the critical thinking, communications, and innovation skills essential to a productive 21st-century workforce, and essential to student engagement and success throughout their K-12 experience.

**CIVIC CATALYSTS:** The arts create a welcoming sense of place and a desirable quality of life. The arts also support a strong democracy, engaging citizens in civic discourse, dramatizing important issues, and encouraging collective problem solving.

**CULTURAL LEGACIES:** The arts preserve unique culture and heritage, passing a state's precious cultural character and traditions along to future generations.

Given the level of funding currently appropriated to ArtsWA, a decision allowing us to buy back the 15% cut will be very meaningful to ArtsWA constituents, a huge boost to ArtsWA, and have little effect on the State's budget situation. Reducing an expenditure that modest will not appreciably affect our state's budget, but will damage Washington's ability to provide cultural sector jobs, goods and services to our communities. Furthermore, a cutback for ArtsWA can lead to much larger losses, since ArtsWA grantees use the "seal of approval" of state funding to attract dollars from other sources.

### **Solution**

A successful buyback of the 15% cut will lead to greater capacity to invest strategically in the hundreds of communities, organizations, and K-12 institutions the agency supports statewide.

### **Narrative Justification and Impact Statement**

#### ***What specific performance outcomes does the agency expect?***

Budget cuts to date of more than 55% have led to very real and discernible hardships across our state, both to the organizations and individuals directly involved in the arts and cultural sector. Local businesses often view an abundance of unique arts and events as revenue generators and a means to make their community more attractive to talented professionals and families, whose decisions on where to sustain a career or business are increasingly driven by quality of life and the availability of cultural amenities. Buying back the 15% as requested here, will retain ArtsWA at approximately 50% of capacity compared to previous years. This is a difficult but tenable situation, not as bad as trying to operate at 38% of our capacity if the 15% cut occurs. ArtsWA is charged with developing and conserving our state's artistic resources, and thus catalyzing social, educational, and economic growth in all 39 of our state's counties. That outcome will be helped if this decision package is accepted.

### **Activity/Incremental Changes**

- A002 Local Arts Organizations
- A004 Support the Arts as Basic Education

### **Performance Measure Detail**

Reinstates performance measure targets for Activities A002 and A004, as submitted in the agency Activity Inventory and updated for the coming 2015-17 biennium.

#### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

The first of our strategic plan goals is to "build participation in the arts." The retention of our ability to invest statewide in our communities and their arts organizations through grants support will allow ArtsWA to build on past successes and work toward continued growth. The third of our

six strategic plan goals is to “strengthen K-12 arts education as part of, and fundamental to, basic education.” ArtsWA’s primary implementation strategy is through our grant investments. At present, resources allow us to serve 10% of our state’s school districts, and while our goal is to double our investment over the next five years, not having to cope with a 15% cut is definitely a step in the right direction.

***Does this DP provide essential support to one or more of the Governor’s Results Washington priorities?***

Our Arts Education investments are directly related to Results Washington’s World-Class Education goal, where the overall measure of success is that “Washington’s public schools provide innovative, high-quality opportunities and tools for every student to attain 21st century skills to succeed in school, job, career, and community.” The Arts – dance, music, theatre, and visual arts – play a strong role in helping students develop 21st century skills such as creativity, communication, critical thinking, and collaboration. Extensive research demonstrates the role of the arts in supporting understanding across multiple subject areas, and developing the sort of engagement that helps lower drop-out rates. Arts learning has been shown to minimize, and in some cases eliminate, the opportunity gap. In spite of the designation of the arts as a core subject by state and federal law, current challenges in the K-12 system mean that many students are not getting sufficient arts education; the Arts Commission connects the professional arts community with the K-12 community to address this need.

The ArtsWA grants and investment programs that target communities statewide relate directly to Results WA Goal 2: Prosperous Economy. Within Goal 2, our grant investments each year correspond specifically to the goal topic of business vitality. The arts organizations, artists, and related organizations we support through strategic investment are a vital component of the creative economy in the communities they represent, and their activities speak also to an enhanced "quality of life" in communities large and small across our state.

***What are the other important connections or impacts related to this proposal?***

Our Arts in Education approaches are closely aligned with work being led by the Office of Superintendent of Public Instruction. OSPI is supportive of our efforts and partners with us on several elements of our arts education work. Similarly, many local school districts and Educational Service Districts are interested in expanding their arts education work and partnering with arts organizations and teaching artists as part of their strategy.

Other city and county jurisdictions provide arts project grants, but these are primarily located in the major urban centers of Seattle/King County and Tacoma. Outside of the Puget Sound region, arts grants from either public or private sources are minimal to non-existing. ArtsWA endeavors to serve residents to our entire state in an equitable manner, and enhance the experience of visitors and workforce recruitment efforts.

***What alternatives were explored by the agency, and why was this alternative chosen?***

We had no alternative but to target our grants budget for the compulsory 15% budget reduction request, and similarly, our mission makes it clear it is a top priority to request getting such a cut back. Our agency budget has been hard hit over the past few years, leaving us with nowhere but our grants pool that can sustain any kind of cut, let alone a cut of this magnitude. A 15% cut on top of previous cuts will drastically reduce our capacity to offer grant support statewide. (Our capacity

will then be at approximately 38% compared to previous years). The buyback will at least allow us to keep our head above water.

***What are the consequences of adopting or not adopting this package?***

ArtsWA is a small agency with big vision and a commitment to achieving our broad legislative mandate by being a resourceful and effective organization, despite the budget challenges we face as a state. ArtsWA has a much reduced budget, but we are still considered an invaluable resource to organizations, individuals and school districts across our state. We believe that the benefits of the arts cannot be fully realized without the unique contributions of our state government.

ArtsWA, as an agency of the state, focuses on the provision of fair access to arts resources, especially among underserved populations. We also strive to accurately assess the state’s cultural needs and assets, and then we organize efforts to help the state achieve goals that are relevant to its policy priorities (Results Washington). As a state agency, ArtsWA:

- Provides accountability, ensuring that funds are distributed according to the public interest
- Focuses on the reduction of barriers to public participation in the arts, such as those linked to poverty, geographic isolation, limited education, lack of information, disability, age or ethnicity
- Secures federal Partnership Agreement dollars through the National Endowment for the Arts, which only state arts agencies are eligible to receive on behalf of a state. This amounts to approximately 1/3 of our total budget, and because these funds require a one to one state match, would be in jeopardy if further cuts prevail.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All costs are ongoing.

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
N Grants	175,395	170,340	345,735
<b>Total Objects</b>	<b>175,395</b>	<b>170,340</b>	<b>345,735</b>

# Information Technology Addendum

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**Recsum Code and Title**      **N1 My Public Art Portal**

**Brief Description:**      ArtsWA requests Phase II funds to create a dynamic, interactive virtual technology platform to substantially enhance public access to Washington’s State Art Collection. These artworks—part of the fabric of our communities and cultural identity—are selected and developed by locally-formed committees, ensuring that they are embedded within our public places, including K-12 schools and higher education facilities. My Public Art Portal digitally represents the artworks and their narrative, providing constant access to the public. The Collection is an “every citizen” asset to be celebrated, experienced, and explored. It evokes both our heritage and community connections, representing who we are.

**If this investment includes the use of servers, do you plan to use the state data center?**

Yes       No, waiver received       No, waiver not received       Does not apply

## Security

**Security: How does this investment affect the state’s security posture? Have the proper security considerations been made? Does the investment itself actually improve infrastructure security? What, if any, security concerns are there?**

My Public Art Portal is a web-based, searchable database platform generated by a read-only copy of selected information from our existing art collection database, MIMSY (Museum Information Management System). The read-only copy does not contain private information, but only the information necessary to populate selected, public-facing fields.

Digital images of artwork included in the portal are protected by copyright and at some risk for theft. However, these images are set at a low resolution and would not be especially useful to someone wishing to appropriate them.

## Feasibility/Risk

**Cultural readiness/organizational capacity: Does this investment require significant institutional change within the agency, and is the agency prepared for that change? Is there committed and proven leadership? Is there a record of successful projects? Does the agency foster a culture of creative problem solving?**

The implementation of My Public Art Portal has been 6 years in the making, starting with the acquisition of a new relational database to support the kind of robust data necessary both for managing the care of the collection and for presenting the Collection online in a dynamic, interactive interface.

In the past 1 ½ years, our staff and a third party vendor have been developing the content and programming to ensure that the system is engaging for users. In the Fall of 2014, we are completing final, pre-launch testing (Phase I pilot) to ensure a smooth launch of the system with

rich, but limited data (just 10% of artworks in the State Art Collection will be included at launch). This pilot provides a strong foundation on which to build our requested Phase II, which focuses on growing the system content and expanding testing and system development for optimal user experience.

The project has been strongly supported at each step by ArtsWA's executive leadership and board. The implementation of a searchable, web-based database is included as a goal in the current agency strategic plan and its building blocks have been incorporated into agency strategic plans since 2007, providing a strong platform of organizational readiness.

**Technical complexity: Can the investment realistically be completed within the proposed framework of time, budget and resources?**

The 1 ½ year long pilot phase was the foundation for the development of our budget/resource request and ensures that project needs and next steps have been responsibly accounted for. We have been working very closely with our private vendor, who provided pro bono services through much of Phase I work, to ensure both parties thoroughly understood the nature of the project, its complexity, investment requirements, and long-term sustainability.

The decision package requests funding over 4 years, with funding for project management, programming, focus group work in years 1 and 3, web hosting, server management and space rental through CTS, Mweb annual maintenance, and user licenses for MIMSY. The pacing and milestones are realistic, manageable, and contingency planning has been included.

**Urgency: Is the investment urgent or can wait until a future funding cycle? Must the investment be completed all at once, or can we break it into incremental pieces?**

Investment in My Public Art Portal at this time guarantees that the project is implemented at a pace to ensure its quality, optimization, and relevance to all Washingtonians. The timeliness of the project builds on the investment and pro bono contributions that brought it into its current pilot phase. Simply put, the system is ready for its initial launch and the enhancements and additions proposed in this phase can begin to be implemented immediately.

We have proposed an incremental approach—over two biennia—to ensure that our staff can incorporate the work with appropriate project oversight. However, if implemented too slowly (over 6 or more years) the project could lose some of its usefulness; users captured through initial outreach would find that new information was being added too slowly and that system enhancements, based on user feedback, were too slow to be introduced.

**Impact of not doing: What are the potential impacts to the state, agency, or the public if this investment is not completed?**

The potential impact of not adopting this proposal would not only delay capturing context and narrative, but prohibit the kind of system programming needed to maximize public involvement and access. It would also create a barrier to the public/private partnerships envisioned in Phase III, which would broaden the project scope to include work with educators, social media, and business and economic development groups.

Given the availability of the technology platform for this project, ArtsWA has an obligation to share the information with the public. We expect this project to engage the public in an

imaginative way but, ultimately, the artworks included are state investments for which transparency must be prioritized. On many levels, it would be a lost opportunity not to utilize available technology solutions to engage the public with this community-based asset, creating a situation somewhat analogous to not having a website.

## Technology Strategy Alignment

### **Agile value: Is the investment broken into incremental steps that provide customer-facing value and allow periodic assessment of progress?**

We've proposed this project to be implemented over two bienna with performance measures that can be reported on a quarterly basis to make transparent agency expenditures and project progress.

This project—currently at the end of its pilot phase—will deliver immediate value to the public, its primary customers. Its benefits to a broad range of Washingtonians and beyond expand as more content becomes available. Additionally, its value will be increased through enhancements responsive to testing.

### **Modernization of state government: Will the investment result in replacing legacy systems that are no longer solving business problems with modern, appropriate technology solutions?**

My Public Art Portal is part of a relational database system implemented six years ago that replaced a legacy system. The relational database (MIMSY) was selected in part due to the strength of its searchable, online platform. Implementation of the online platform further expands our use of system capabilities.

### **Mobility: Does the investment help state employees conduct business “any time, anywhere”? Does it improve mobile access to services for customers?**

My Public Art Portal creates mobile access to the State Art Collection, where none has existed previously. Information about artwork concepts and care has long been demanded by the communities that host the State Art Collection. Facilities staff and other employees of K-12 schools, colleges, universities, and state agencies can use the system to incorporate artworks more fully into the learning environment and to promote their maintenance and stewardship.

In addition to being a resource for K-12 schools and college and university campuses, the portal will be used by the the general public and connects school children, educators, parents, staff, and local citizens more directly with works of art in their midst. Business recruiters identify “quality of life” as a key tool for attracting investment and talented employees (who relocate their families). Tourism generates revenue for communities and is strengthened when those communities can promote the uniqueness of their locale.

### **Transparency: Does it increase public visibility of services provided with public funds? Does this investment increase public access to searchable public data and information?**

Artworks in the State Art Collection are initially acquired with funding from the state's capital budget, including more than \$35 million in investments over the Collection's 40 year history. My Public Art Portal makes those investments in local communities across the State more readily available—in a single location—to be celebrated, experienced, and explored.

**Accountability: Are the investment’s goals well articulated? How will “success” be determined or measured?**

Proposed Performance Measures:

Percent of artworks in the State Art Collection physically inventoried with current condition and location information.

- o Targets: FY16 - 25%; FY17 - 50%; FY18 - 75%; FY19 - 95%

Percent of artworks in the State Art Collection with completed contextual research.

- o Targets: FY16 - 25%; FY17 - 50%; FY18 - 75%; FY19 - 95%

Percent of increase in My Public Art Portal users annually.

- o Targets: FY16 - 15%; FY17 - 20%; FY18 - 25%; FY19 - 25%

## **Financial**

**Financial risk of not doing: Are there potential financial consequences for not completing this investment, such as fines for noncompliance with legal requirements or a loss of federal funding?**

Not applicable

**Cost Reduction: Does this investment prevent or reduce expenses, such as the cost of maintaining labor-intensive systems that could be automated, repairs or maintenance to obsolete or outdated infrastructure, or specialty expertise required for legacy technologies?**

Not applicable

**Revenue Generation: Does this investment generate new revenue, or capture additional revenue left “on the table” by current solutions?**

Not applicable

## **Business Case/Agency Mission Priority**

**Mission priority: Does this investment help the agency better deliver its mission?**

My Public Art Portal draws on ArtsWA’s mission to act as a catalyst for the arts in communities throughout the state, including the specific provision in law (RCW 43.46.090) for the establishment of the Art in Public Places program. To accomplish this mandate, the portal work would provide physical, on-the-ground inventory and condition assessments and allow for statewide, citizen access (and beyond).

Additionally, this investment relates directly to ArtsWA’s Strategic Plan goal 4: Improve stewardship of the State Art Collection. Objectives and activities under Goal 4 include building public awareness and understanding of the State Art Collection by enabling its online exploration through interactive web resources.

**Business case: Is there a clear problem with the status quo, and does this investment clearly solve that business problem?**

In addition to fulfilling ArtsWA’s obligation to share state investments in a transparent manner, My Public Art Portal enriches and enhances student learning environments, business and talent

recruitment, tourism, and research, capturing our cultural history. It has the potential to promote Washington as a place of rich, creative expression.

While the State Art Collection is publicly sited—being located in public facilities—it is simultaneously somewhat inaccessible, given that works are located at more than 1,200 sites across the state. My Public Art Portal solves this problem, bringing the state’s geographically-spread assets together in one place for the first time.

**BASS - BDS****State of Washington  
Decision Package**

**Agency:** 387 Washington State Arts Commission  
**Decision Package Code/Title:** N1 My Public Art Portal  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

ArtsWA requests Phase II funds to create a dynamic, interactive virtual technology platform to substantially enhance public access to Washington’s State Art Collection. These artworks—part of the fabric of our communities and cultural identity—are selected and developed by locally-formed committees, ensuring that they are embedded within our public places, including K-12 schools and higher education facilities. My Public Art Portal digitally represents the artworks and their narrative, providing constant access to the public. The Collection is an “every citizen” asset to be celebrated, experienced, and explored. It evokes both our heritage and community connections, representing who we are.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund –State	167,677	136,918	304,595
<b>Total Cost</b>	<b>167,677</b>	<b>136,918</b>	<b>304,595</b>
<b>Staffing</b>			
<b>FTEs</b>	0.625	0.5	0.6

**Package Description:****Background & Current Situation**

ArtsWA currently has a flat database with limited information on the state’s public art. Data is configured to support the care of the State Art Collection without compatibility to allow the public to interface and engage. This is a tremendous lost opportunity for showcasing our public investment for all citizens, visitors, and potential business and workforce recruitment to explore and enjoy.

A more interactive, socially-based system could enhance student education, provide resources for curriculum development, showcase community assets for business recruitment and tourism, and be a functional part of recreational activities. It also promotes Washington’s creative economy, reflecting our heritage—past, present, and future.

ArtsWA is celebrating the 40th anniversary of the Art in Public Places program in 2014 and its role

to care for the State Art Collection, a diverse group of artworks integrally connected their relationships to Washington’s local communities. The 4,500 artworks that comprise the Collection are located in almost every Washington county, where citizens study, work, and gather.

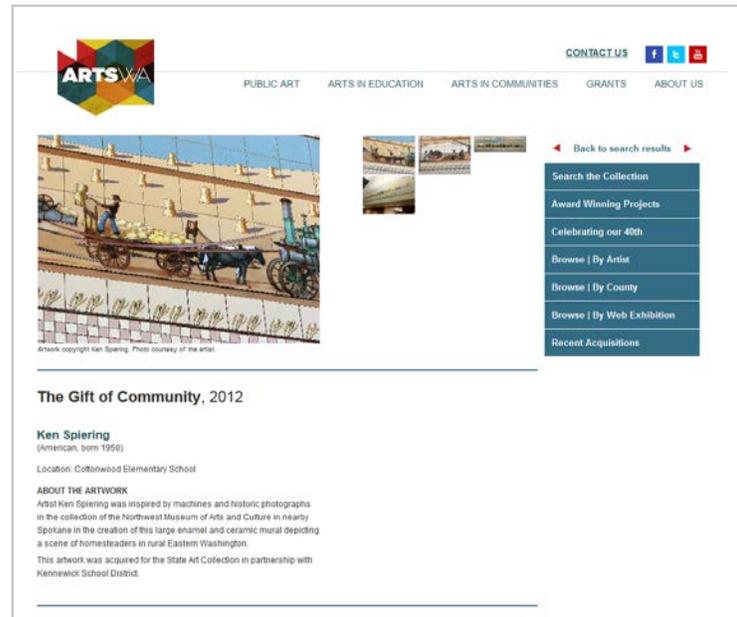
The My Public Art Portal pilot (Phase I) began six years ago with the acquisition of a new, robust database and pro bono contributions from our private partner. ArtsWA has been able to develop a modest pilot of limited, but rich content. Response during testing has been enthusiastic with calls to “green light” and expand into Phase II as quickly as possible. With the pro bono work of our private partner nearing its end, the agency seeks state funds to complete this public project. The agency will also seek to leverage the success of Phase I and the state funds for Phase II with private funds and products from other sources to further develop the social media complements to the project.

### Solution

My Public Art Portal builds upon our existing pilot public art web platform (Phase I - in testing mode and due to launch in the fall of 2014). It will draw upon our art collections management database and add vitally important data such as, but not limited to, GPS coordinates, artwork context capturing the local story behind the artist and artwork selection, and narrative and visual representations of each artwork. The resulting portal enhances accessibility of Washington’s State Art Collection for students and teachers; business and talent recruiters; tourism promoters; researchers and cultural historians; and any member of the public with an internet-ready device. It promotes Washington as a place of rich, creative expression. The intent is also to allow the system to connect our public art assets to other vehicles for social interaction (e.g. social media) and outdoor recreational activities (such as geocaching).

This budget request would support:

- Portal programming and development to optimize user experience. This activity includes IT project management, convening of focus groups, and improvements to system functionality.
- Content development via statewide fieldwork to document and provide digital images of the State Art Collection.
- Contextual research, narrative development, and imaging (slide and photograph scanning). It is critically important to capture not only the inventory, but also the local community cultural context, which reflects Washingtonians’ sense of identity and aspirations.



Valleyford artist Ken Spiering depicts homesteaders in Central Washington in *The Gift of Community*, created for Cottonwood Elementary in Kennewick. This image is example of an artwork record available on *My Public Art Portal*. Included in the record, not visible in this image, is a map indicating artwork location and geo-coordinates.

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

The My Public Art Portal draws on ArtsWA's mission to act as a catalyst for the arts in communities throughout the state, including the specific provision in law (RCW 43.46.090) for the establishment of the Art in Public Places program. To accomplish this mandate, the Phase II portal work would provide physical, on-the-ground inventory and condition assessments and allow for statewide, citizen access (and beyond). It would enrich and enhance student learning environments, business and talent recruitment, tourism, and research, capturing our cultural history. It would promote Washington as a place of rich, creative expression.

### **Activity/Incremental Changes**

A003 Public Art

### **Performance Measure Detail**

- Percent of artworks in the State Art Collection physically inventoried with current condition and location information.\*
  - Targets: FY16 - 25%; FY17 - 50%; FY18 - 75%; FY19 - 95%
- Percent of artworks in the State Art Collection with completed contextual research.\*
  - Targets: FY16 - 25%; FY17 - 50%; FY18 - 75%; FY19 - 95%
- Percent of increase in My Public Art Portal users annually.\*
  - Targets: FY16 - 15%; FY17 - 20%; FY18 - 25%; FY19 - 25%

*\*All performance measures are new, and not yet part of the Activity Inventory. They would be added if the project was funded.*

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This decision package relates directly to ArtsWA's goal 4: Improve stewardship of the State Art Collection. Objectives and activities under Goal 4 include building public awareness and understanding of the State Art Collection by enabling its online exploration through interactive web resources.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This decision package supports:

- World-Class Education - Access
- Prosperous Economy – Quality of Life
- Efficient, Effective, and Accountable Government – Transparency and Accountability

### ***What are the other important connections or impacts related to this proposal?***

The communities that host the State Art Collection regularly request information about the works in their facilities. In addition to being a resource for the general public, My Public Art Portal connects school children, educators, parents, staff, and local citizens more directly with works of art in their midst. Business recruiters identify "quality of life" as a key tool for attracting investment and talented employees (many with families, looking to relocate to not just a job, but a community, a place to call home). Tourism generates revenue for communities and is strengthened

when those communities can promote the uniqueness of their locale.

***What alternatives were explored by the agency, and why was this alternative chosen?***

The My Public Art Portal will first launch as a pilot in the fall of 2014 (Phase I), with just 10% of State Art Collection artworks included. The content for the pilot has been in development for 1 ½ years using combined staff and student/intern efforts, and with private, pro bono contributions. The private vendor's generous contributions are nearing the end, and the agency seeks public funds to move the project forward to Phase II. The alternative to this decision package is to continue content implementation at a very slow rate, with no funds to create the programming needed for public user-driven optimization, and with gaps in visual representation, i.e. digital images. It would take an anticipated 15 years to simply capture the context and narrative. Existing resources would not allow for a dynamic, interactive platform, nor social media connectivity. We have developed this decision package to ensure that the portal is implemented at a pace that ensures its quality, optimization, and relevance to all Washingtonians.

It would be a lost opportunity not to utilize available technology solutions to engage the public with this vital, community-based asset, creating a situation somewhat analogous to not having a website.

***What are the consequences of adopting or not adopting this package?***

The consequences of not adopting this proposal would not only delay capturing context and narrative, but prohibits the kind of system programming needed to maximize public involvement and access. It would also create a barrier to the public/private partnerships envisioned in Phase III, which would broaden the project scope to include work with educators, social media, and business and economic development groups.

***What is the relationship, if any, to the state's capital budget?***

Artworks in the State Art Collection are initially acquired with funding from the state's capital budget. This project makes those investments in local communities more readily available to be celebrated, experienced, and explored. Funding this project through expansion of the Arts Commission proviso in the Capital Budget is an option available to decision-makers.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

Staff salary and benefits: 0.75 FTE is requested for the first 6 months of the project for start-up activities, including hiring contractors for field work and research work; contract with programmers and IT project management; create project budget, timelines, and overall schedule; purchase necessary specialty equipment; establish project protocols and user requirements; and train contractors. Thereafter, 0.5 FTE is needed to manage the project, including contracted field workers, programmers, and researchers.

Contracts reflect three areas of work:

- Research/content development, expected at \$25,000/year for four years

- Field workers to capture digital representations of artworks, at \$25,000/year for four years, plus \$7,500/year for travel over the four years
- Professional service contracts (in Object E) for programming, IT project management, focus group work, and assessment tool at \$25,700 in year 1, \$18,000 in year 2, \$16,100 in year 3, and \$12,000 in year 4

Specialized equipment to include digital cameras, slide scanner, flatbed scanner, tablets, and computers at \$18,500 in year 1, with anticipated replacement equipment at \$3,000 in years 2 & 3, and replacement of \$6,000 in year 4 to be used ongoing for new works as acquired into the State Art Collection.

After 4 years of project development, testing, and implementation, it is expected ongoing costs will be reduced from the 3rd and 4th years of approximately \$137,000 down to about \$65,000 (which includes 0.5 FTE costs for on-going project support, management, training, updates, and system responsiveness).

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
A Salaries & Wages	36,619	29,295	65,914
B Employee Benefits	16,758	15,523	32,281
C Contracts	57,500	57,500	115,000
E Goods & Services	34,800	28,600	63,400
G Travel	3,500	3,000	6,500
J Capitalized Equipment	18,500	3,000	21,500
<b>Total Objects</b>	<b>167,677</b>	<b>136,918</b>	<b>304,595</b>

<b>Object Detail</b>	<b>FY18</b>	<b>FY19</b>	<b>Total</b>
A Salaries & Wages	29,295	29,295	58,590
B Employee Benefits	15,523	15,523	31,046
C Contracts			
E Goods & Services	29,100	26,000	55,100
G Travel	3,000	3,000	6,000
J Capitalized Equipment	3,000	6,000	9,000
<b>Total Objects</b>	<b>137,418</b>	<b>137,318</b>	<b>274,736</b>

<b>Object Detail</b>	<b>On-going</b>
A Salaries & Wages	29,295
B Employee Benefits	15,523
E Goods & Services	16,000
G Travel	1,500
J Capitalized Equipment	3,000
<b>Total Objects</b>	<b>65,318</b>

**Agency:** 387 Washington State Arts Commission  
**Decision Package Code/Title:** N2 Grants for Arts/Arts in Education

**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

One of ArtsWA's critical roles relies on our ability to provide grants to organizations and communities statewide, as well as support K-12 student achievement through arts education partnerships. Our grant support strengthens the quality and availability of arts in diverse communities and our education system. They enable partnerships between schools, professional artists, and other collaborators. Increased investments have exponential impact on grantees, allowing them to leverage other funding and resources for more meaningful projects and activities. Local activities build community, engage diverse audiences, support creative jobs, contribute to world class education, and develop local and statewide economic sustainability.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund –State	150,000	150,000	300,000
<b>Total Cost</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>

**Staffing**  
**FTEs**

**Package Description**

**Background & Current Situation**

In spite of relatively strong state policies to support arts education, there is a significant gap between these policies and the practice in our K-12 schools – many students are not receiving sufficient arts education. The arts (dance, music, theatre, and visual arts) are designated as a core subject area, per both state and federal law – and, even more compelling: research has shown that learning in and through the arts provides students with significant academic and social/emotional benefits. The arts support student engagement, which is a central component of dropout prevention. The arts create multiple pathways for learning and demonstrating understanding, which supports students from diverse backgrounds and those with various learning styles and capacities. The work that the Arts Commission does in arts education is meant to supplement, not supplant, certified arts specialists in K-12 schools, and to fill in the gaps created by limited arts specialist staffing. The Arts Commission provides a link between the professional arts community and the K-12 education community; we support partnerships between arts organizations and

schools/districts that work on shared goals, and have teaching artists partner with classroom teachers to provide standards-aligned arts education. Our work is also strongly aligned with 21st Century Skills, and our investments support the development of creativity, communication, critical thinking, and collaboration. Currently, after deep budget cuts that began in fiscal year 2010, we have the capacity to support programs in fewer than 10% of our state’s 295 districts, but the program is scalable and the need is significant. By helping public schools meet their existing goals for student success, we are helping to create well-rounded and engaged citizens.

Arts in Education Grants:

YEAR	TOTAL AIE Grants	# of Grants	Average Grant Amount
FY09	\$628,000	30	\$21,000
FY14	\$302,000	26	\$12,000
FY15	\$313,000	28	\$11,000

With respect to grants to organizations and communities, grants for arts services greatly enhance the ability of communities to build a positive and healthy atmosphere. Neighborhoods, communities and ethnic groups increasingly identify arts and cultural activities as positive ingredients in creating a vital, nourishing environment for residents, newcomers and visitors alike. Vigorous support for the arts elevates our sense of wellbeing and understanding for others in times of natural disaster, political challenge or social change.

Organizations serving low income, rural, ethnic and disabled populations need funding and support to strengthen their efforts in presenting meaningful, relevant arts and cultural activities that help to build identity, create gathering opportunities and provide positive celebrations.

An increase in grants funding will augment the current 163 grants and contracts to purchase services from professional arts organizations, service organizations, local jurisdictions and non-arts organizations that provide arts and cultural opportunities to the communities across our state. Due to grants budget reductions, this number is reduced from 229 grants available nine years ago. When the number and size of contracts to purchase services increases, the number of arts events, the number of audience members, the number of artists and production workers employed, and the amount of other funds leveraged will also increase.

Grants to Organizations

YEAR	TOTAL GO Grants including Coop. Partners	# of GO Grants including Coop. partners	Average Grant Amount
FY09	\$1,037,481	237	\$4,378
FY14	\$439,442	111	\$3,957
FY15	\$440,250	120	\$3,669

**Solution**

**Arts in Education:** The Arts Commission will expand support of K-12 student achievement through arts education partnership grants, and will expand access to high quality arts programming

through arts project support grants. These funds would support three - five new partnerships between schools, arts organizations, and other community partners to improve and expand teaching and learning in the arts. These grants also require matching funds, and grantees report the power of the state funding to leverage significant private and local funding – on average, our grantees match our funds by more than 4 to 1.

**Project and Grant Support for the Arts:** The Arts Commission will increase its grants support by a minimum of 20 new arts projects to build community, engage diverse audiences, and support creative sector jobs in cities and towns around the state, principally in rural areas outside the Puget Sound region. Increased project support will boost activities such as exhibitions, performances of theatre, dance or music, and topical film or literary series. ArtsWA’s increased investment will also focus on grants to help provide arts management skills training to local community arts organizations through workshop presentations and scholarships to attend arts community convenings, with the goal of enhancing efficiency and innovation in arts production and presentation.

### **Narrative Justification and Impact Statement**

#### ***What specific performance outcomes does the agency expect?***

For Arts Education investments, with every partnership we support, there is a ripple effect of positive benefits. Most importantly, more students receive standards-aligned arts instruction, which in turn supports their overall engagement and satisfaction with their school experience as well as their overall academic success. Additionally, more teachers are increasingly engaged, and learn strategies to support different kinds of learners in their classroom; more parents and other community members are involved with the K-12 community; and more creative sector employment is supported for artists and arts leaders. Efficiency is improved because current systems can handle increased volume. And because we are an active participant on the Results Washington’s World-Class Education panel, and partner with OSPI on arts education approaches, our investments support and advance goals that are aligned with overall state education goals and Results Washington.

With arts project grant investments, the Arts Commission will advance and support arts and culture in Washington State through leadership, knowledge, funding and resources that build participation in, and access to, the arts. Washington residents and visitors will have more opportunities to participate in the arts as a result of the agency’s investment in arts activities, professional artists and targeted initiatives throughout the state. Funding and services will be focused to strengthen local communities and to provide arts opportunities for the public, including geographically remote, economically disadvantaged, disabled and ethnic communities. We will estimate the numbers of persons benefiting in FY 2016 – FY 2017 via the current (FY14) Federal Descriptive Report (required by the National Endowment for the Arts as part of our annual Partnership Grant to state arts agencies). That report shows details of all our Project Support grants.

### **Activity/Incremental Changes**

- A002 Local Arts Organizations
- A004 Support the Arts as Basic Education

**Performance Measure Detail for A002 – Local Arts Organizations**

	<u>FY 2016</u>	<u>FY 2017</u>
PM 1784 Number of artists employed or supported	4,000	4,000

**Performance Measure Detail for A004 -- Support the Arts as Basic Education**

PM 697 # K-12 teachers learning techniques for teaching arts concepts	400	400
PM 692 # students receiving high-quality, standards-based instruction	7,000	7,000
PM 1788 Funds leveraged by ArtsWA arts education grants	200,000	200,000

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

The third of our six strategic plan goals is to “strengthen K-12 arts education as part of, and fundamental to, basic education.” ArtsWA’s primary implementation strategy is through our grant investments. At present, resources allow us to serve less than 10% of our state’s school districts. Our goal is double our investment over the next five years.

The first of our strategic plan goals is to “build participation in the arts.” The increased investments in grants support will allow ArtsWA to build on past successes and work toward continued growth.

***Does this DP provide essential support to one or more of the Governor’s Results Washington priorities?***

Our Arts Education investments are directly related to Results Washington’s World Class Education goal, where the overall measure of success is that “Washington's public schools provide innovative, high-quality opportunities and tools for every student to attain 21st century skills to succeed in school, job, career and community.” The Arts – dance, music, theatre, and visual arts – play a strong role in helping students develop 21st century skills such as creativity, communication, critical thinking, and collaboration. Extensive research demonstrates the role of the arts in supporting understanding across multiple subject areas, and developing the sort of engagement that helps lower drop-out rates. Arts learning has been shown to minimize, and in some cases eliminate, the opportunity gap. In spite of the designation of the arts as a core subject by state and federal law, current challenges in the K-12 system mean that many students are not getting sufficient arts education; the Arts Commission connects the professional arts community with the K-12 community to address this need.

The ArtsWA grants and investment programs that target communities statewide relate directly to Results WA Goal 2: Prosperous Economy. Within Goal 2, our grant investments each year correspond specifically to the goal topic of business vitality. The arts organizations, artists and related organizations we support through strategic investment are a vital component of the creative economy in the communities they represent, and their activities speak also to an enhanced "quality of life" in communities large and small across our State.

***What are the other important connections or impacts related to this proposal?***

Our Arts in Education approaches are closely aligned with work being led by the Office of Superintendent of Public Instruction. OSPI is supportive of our efforts and partners with us on several elements of our arts education work. Similarly, many local school districts and Educational Service Districts are interested in expanding their arts education work and interested in partnering with arts organizations and teaching artists as part of their strategy.

Other city and county jurisdictions provide arts project grants, but these are primarily located in the major urban centers of Seattle/King County and Tacoma. Outside of the Puget Sound region, arts grants from either public or private sources are minimal to non-existing. ArtsWA endeavors to serve residents statewide in an equitable manner.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Our Arts in Education grants are an efficient and effective means of catalyzing strong partnerships and leading these partnerships towards increasingly higher quality work. In previous years, the Arts Commission managed an arts education residency program that allowed us to reach a larger number of schools, but with much less student contact time and a much lower impact on student and teacher learning, as well as much higher staffing costs. The partnership grants are considerably more efficient.

Also in past years, Project Grants for arts organizations were enhanced by private funds. We received multiyear grants from the Wallace Foundation, based in New York, and, to a lesser extent, the Paul G. Allen Family Foundation, based in Seattle. These grants as per our contracts, about \$1 million over 10 years, supported underserved community arts organizations in King and Pierce Counties. Unfortunately, because of change in foundation granting priorities, these private funding opportunities no longer exist.

***What are the consequences of adopting or not adopting this package?***

Arts in Education: Not adopting this package negatively impacts the education of students who currently do not receive adequate arts education. Disproportionally, it is lower-income students who are impacted the most, and these are also the students that stand to benefit the most from the benefits of arts education.

Grants to Organizations: Not adopting this package negatively impacts opportunities of individuals and communities to develop meaningful community arts programs that contribute to the vitality and attractiveness to a community. This new investment provide arts opportunities for the public, including geographically remote, economically disadvantaged, disabled and ethnic communities. These communities would be negatively impacted if this package is not adopted.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

ArtsWA's grant budget has been drastically eroded over the past decade, restricting our ability to meaningfully invest in organizations, individuals and communities throughout state. With this request, we hope to address the situation. If we are successful in our request, we will be able to offer more grants of a more substantive nature to more organizations statewide. Expenditure assumptions were made based on re-gaining some, but not all, of the budget base that has been cut so severely in recent years.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

Costs are ongoing, with no one-time costs associated with this request. The agency will continue to review our grants system from top to bottom, whether or not we receive this additional funding, to ensure we continue to operate in the most efficient and effective manner on behalf of our constituents.

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
N Grants	150,000	150,000	150,000
<b>Total Objects</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Agency:** 387 Washington State Arts Commission  
**Decision Package Code/Title:** N3 Protecting WA’s Cultural Legacy  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

Funding is requested to ensure proper long-term care of the state’s investment in our communities through the State Art Collection. This investment, over time, ‘erodes’ and, consequently, so does a community’s sense of pride in their built environment, sometimes leading to vandalism and liability risks. The Collection, established in 1974, includes over 4,500 artworks. Many have significant needs. ArtsWA collaborates closely with locally-formed committees across Washington to create site-responsive artwork. Community pride is reflected in each artwork, which also represents the public’s investment of capital funds in the local community. Such integration of public art advances community aesthetics and identity.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund –State	107,199	103,243	210,442
<b>Total Cost</b>	<b>107,199</b>	<b>103,243</b>	<b>210,442</b>
<b>Staffing</b>			
<b>FTEs</b>	1.0	1.0	1.0

**Package Description:**

**Background & Current Situation:**

*My Public Art Portal* pilot project, the early web platform for the State Art Collection, has already brought to light public artworks that are in very real need of attention. There is a continued backlog created by lack of capacity at the local level, due to the need for special expertise, and local turnover and downsizing in staff charged with regular upkeep of state-owned artworks. Local partners tell us they don’t know how to care for state-owned artworks at their facilities and campuses, and ask us to help.

As Washington State emerges from the recession, communities are looking for creative ways to enhance their quality of life with limited resources. The broken window analogy applies: artworks that remain defaced or damaged attract unwanted attention and reflect a community that does not take pride in its environment. Lack of immediate repair or removal can result in further vandalism, neglect, or even loss of a cultural asset. We are at a major decision point – blight or renewal?

Public art enhances public spaces and provides a tangible benefit to the citizens of Washington,

encouraging discourse, identity and pride; creating gathering places; and promoting cultural tourism and the recognition of diverse perspectives. Following an established process and facilitated by ArtsWA’s professional staff, local representatives develop criteria, select artists, and review artwork proposals for new artwork. Stewardship of the State Art Collection is a shared responsibility of ArtsWA and the communities where the artwork is sited. The artworks are located in public spaces and our public investments are worthy of sustaining. Funding is requested to responsibly manage collection care.

**Solution:**

This request will fund one new staff position to improve stewardship and artwork repair efforts. This position would provide hands-on expertise to identify and repair artworks in Washington’s State Art Collection. Additionally, or alternatively, ArtsWA would be able to provide technical assistance to our public partners, representatives of the local communities that helped create these works, so that they are best equipped to care for the regular needs of the artworks on their campuses and in their buildings. ArtsWA staff would be able to provide holistic care for these valuable assets, not only physical care but education and outreach, leaving improved competency/capacity at each location and ensuring customer satisfaction and confidence.

This budget request would support:

- 1.0 FTE collections care position and benefits, plus regular travel throughout the state to assess, maintain, and repair artworks, plus equipment necessary to perform extensive, onsite fieldwork.
- The estimated repair of up to 100 artworks per year.
- Ongoing education of partner agency staff members to provide them with the knowledge to care for state-owned artworks on their campuses, preventing or delaying substantial damage and decay due to neglect.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The protection of and care for Washington’s cultural legacy draws on ArtsWA’s mission to act as a catalyst for the arts in communities throughout the state, including the specific provision in law (RCW 43.46.090) for the establishment of the Art in Public Places program. To accomplish this mandate, ArtsWA has declared stewardship of the State Art Collection to be among its highest priorities.

**Activity/Incremental Changes**

Activity A003 – Public Art

**Performance Measure Detail**

	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
PM 1785 Number artworks in the State Art Collection receiving conservation services	60	100

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This decision package specifically relates directly to ArtsWA's Strategic Plan, Goal 4, to "improve stewardship of the State Art Collection," and is specifically addressed in Objective 3, to "improve long-term care and conservation of the State Art Collection."

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This decision package also supports the following Results Washington priorities:

- Prosperous Economy: Quality of Life and Sustainable, Efficient Infrastructure
- Healthy & Safe Communities: Protection and Prevention
- Efficient, Effective, and Accountable Government: Customer Satisfaction and Customer Confidence

***What are the other important connections or impacts related to this proposal?***

Communities take great pride in works from the State Art Collection. State-owned artworks have been incorporated into logos, used on letterheads, and featured in promotional publications and on websites. Educators and administrators report that students who experience public art in their schools feel respected and honored, and feel a sense of ownership and pride that continues years after they have left. At 40 years old, the Collection now has artworks that have inspired generations of families. Well cared-for works of public art contribute to a healthy quality of life, are recognized by business recruiters as a key tool for attracting investment and talented employees (who relocate their families) and for enhancing the tourism experience, which generates revenue for communities and is strengthened when those communities can promote the uniqueness of their locale.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Within funding availability, ArtsWA contracts with art conservation specialists with a high level of expertise, to care for artworks on a case-by-case basis. These professionals command high fees which can run several times higher than a full-time staff member. Not only is this not cost-effective, it is myopic – contracted conservation is limited in its focus because it only addresses the artwork, not the community. The solution lies in oversight, preventative care, and education. ArtsWA collections staff are experienced conservation generalists who can provide 360 degrees of care starting with conservation, and assuring open, direct communication and follow-up.

***What are the consequences of adopting or not adopting this package?***

Although ArtsWA is committed to the care and conservation of works in Washington's State Art Collection, there are limited funds available for this purpose. Without support for this package,

viable artworks would degrade before their time, a loss of invaluable culture for the state and especially for the communities in which they are rooted.

***What is the relationship, if any, to the state's capital budget?***

Artworks in the State Art Collection are acquired with funding from the state's capital budget. The funding of this decision package would protect and sustain these important investments in Washington's local communities, help ensure that they are celebrated and experienced, and provide confidence in the state's commitment to its cultural heritage. The funding of this position through expansion of the Arts Commission proviso in the Capital Budget is an option available to decision-makers.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

Most items in object J are one-time, though there would be occasional costs for equipment upgrades (\$3,502 in FY16 are one-time costs). Most items in object E are ongoing, with the exception of some one-time setup costs of \$450 in the first year. Objects A, B, and G are ongoing.

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
A Salaries & Wages	63,192	63,192	126,384
B Employee Benefits	21,238	21,238	42,476
E Goods & Services	9,107	8,653	17,760
G Travel	7,160	7,160	14,320
J Capitalized Equipment	6,502	3,000	9,502
<b>Total Objects</b>	<b>107,199</b>	<b>103,243</b>	<b>210,442</b>

**BASS – BDS**

**State of Washington  
Decision Package**

**Agency:**

**387 Washington State Arts Commission**

**Decision Package Code/Title:**

**N4 Folk and Traditional Arts Program**

**Budget Period:**

**2015-17**

**Budget Level:**

**PL - Performance Level**

**Recommendation Summary Text**

ArtsWA will build an effective Folk and Traditional Arts program to identify, preserve, document and celebrate Washington State's diverse folk and traditional arts. Through grants, projects, partnerships and other activities, the program will support artistic excellence and provide broader access to the folk and traditional arts. The originality, authenticity and variety of Washington’s folk and traditional arts provide special experiences for visitors to our state, whether touring the studio of an indigenous carver, experiencing a Latino festival, or watching a traditional craftsperson work. The folk and traditional arts support and promote cultural tourism in Washington State.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund –State	175,039	163,028	338,067
001-2 General Fund –Federal	25,000	25,000	50,000
<b>Total Cost</b>	<b>200,039</b>	<b>188,028</b>	<b>388,067</b>
<b>Staffing</b>			
<b>FTEs</b>	1.5	1.5	1.5

**Package Description**

**Background & Current Situation**

The folk and traditional arts are rooted in and reflective of the cultural life of a community. Community members may share a common ethnic heritage, cultural mores, language, religion, occupation, or geographic region. These vital and constantly reinvigorated artistic traditions are shaped by values and standards of excellence that are passed from generation to generation, most often within family and community, through demonstration, conversation, and practice.

The Washington State Arts Commission’s Folk and Traditional Arts program was started in 1991 to support the state’s rich cultural heritage and nurture its diverse cultural traditions. Over time, the program offered fellowship and apprenticeship grants, supported festivals and events, created tour guides to bolster cultural tourism, and partnered with the Washington State Parks and Recreation Commission to create the successful Folk Arts in the Parks program. It received federal grants to strengthen the folk arts infrastructure of the state, including documentation and archiving of materials from traditional artists, many of whom are no longer with us, representing the state’s many cultural and traditional groups. In 2013, after years of the recession and continuing budget cuts, the agency was forced to cut the program. Since closing the Folk and Traditional Arts

program, ArtsWA has worked with state and regional partners to try to offset the loss of support for the diverse communities and individuals we used to serve. However, the net loss to the field has been considerable and statewide constituencies have voiced concern.

### **Solution**

Working closely with a key partner, the NW Heritage Resource Center, ArtsWA helped launch a strategic planning process to rebuild a statewide program. One part of the strategy was to convene a statewide meeting in November 2013, attended by approximately 30 stakeholders from around the state to review the history of Washington's folk and traditional arts programs and plan what might be possible for the future.

All stakeholders agreed that a folk and cultural heritage program should be based at the Washington State Arts Commission. With state funding, a new, more efficient model can be developed to form new partnerships with other statewide heritage organizations and take advantage of new communication tools. With state funding, ArtsWA can apply for additional federal funding to invest in local folk and traditional artists, programs and offer mentoring and apprenticeship opportunities with master artisans. State funding is a key component to the plan as it will leverage federal funding opportunities that are not available without a state commitment.

### **Narrative Justification and Impact Statement**

Funding included in this package will allow the creation of a small Folk and Traditional Arts team at the Arts Commission that will initially administer targeted grants, mostly in the form of apprenticeship and fellowship grants. Apprenticeship grants with master folk artists support teaching of folk and traditional art forms to dedicated apprentices. The apprenticeships will provide one-on-one intensive learning experiences for artists engaged in preserving traditional art forms. Master artists must demonstrate excellence in the traditional art form, and apprentices must demonstrate a commitment to learning and carrying on the art form. Priority will be given to artists who learned their folk art in a traditional manner within their cultural, familial, religious, or occupational groups. In addition, fellowship grants recognize mastery and the lifetime achievements of individual master artists within their specific artistic traditions.

We will also pursue partnerships with key organizations and individuals in our state to extend our reach, and to ensure statewide representation from communities of interest and communities of place, organizational stakeholders, ethnic, occupational, and other groups. With an approach that emphasizes community buy-in and local, state, regional and federal partnerships, ArtsWA will support grants, projects and activities that identify, preserve and present Washington's folk and traditional arts. ArtsWA's Folk and Traditional Arts program will support artistic excellence and help preserve and provide access to the multicultural traditional arts of our state.

Washington State Arts Commission's Folk and Traditional Arts program will employ new technology, digital media and enhanced communications technology systems to reach out to statewide constituencies more efficiently and effectively.

Program strategies of Folk and Traditional Arts Program will include:

- Work with communities to strengthen and accentuate their cultural traditions through

apprenticeships, fellowships, program development and project support.

- Work with Washington State-based folk and craft artists and bearers of arts traditions and skills to preserve and present the rich heritage and diversity of residents.
- Support to individual folk and traditional artists through state grant opportunities
- Work with partners, stakeholders and community leaders to identify and document folk traditions in communities and among individuals throughout the Washington State.
- Work to encourage folk and traditional arts as a catalyst for tourism in our state.
- Leverage federal funds through grants from the National Endowment for the Arts and private funds from heritage foundations.

**Activity/Incremental Changes**

A001 Build Participation in the Arts

Because of the time required in the first year to hire staff, develop and promote the grant application process, conduct a panel review and award grants, the apprenticeship and fellowship grants could not be awarded until FY 2017. The program could initiate information sessions and webinars – three in the first year, up to six in the second year – to reach out to folk and traditional artists, communities and constituencies.

**Performance Measure Detail**

		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
PM 502	Number of Individuals Participating	260	300

A number of new performance measures will be tracked to gauge the success of the program:

- Number of information sessions and webinars created and offered by the agency specifically designed to reach out to folk and traditional artists, communities and constituencies. Total: 150 (Assumes up to 6 webinars per year x 25 attendees each)
- Number of applications for Folk and Traditional Arts fellowships, grants and scholarships. Total: 50 (Based on typical amounts of submissions with a typical grant program)
- Percentage percent of grant applications approved. Total: 50 – 70 percent
- Evaluation of grantee’s final reports for feedback of the grant on the grantee and the grantee’s community. This will be critical in informing the direction of the program as it grows and matures.
- Number of federal grants and grant dollars leveraged as a result of having a Folk and Traditional Arts program housed at ArtsWA. We anticipate a minimum of \$25,000 in additional funding from the National Endowment for the Arts and/or private sources.

The Washington State Arts Commission will also evaluate the program internally, with our 23-member Board, as well as with the Office of Financial Management and the Legislature, to determine the best information for measuring the success and outcomes of this program.

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes. The State Arts Commission's Strategic Plan, Goal 1: Be a voice for the public value of the arts, Object 3: Connect to broader community goals.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. It supports ResultsWA goal 2 - Economic Prosperity

By offering grants and apprenticeships that support individuals and organizations across the state, local economies and small business will benefit. A vibrant folk and traditional arts program will support local and state tourism efforts by helping to create a sense of place and cultural value. The program will also leverage federal grant funds that can be re-granted to local arts organizations and individual artists, bringing federal dollars to Washington State.

***What are the other important connections or impacts related to this proposal?***

- State, regional and local tourism efforts

***What alternatives were explored by the agency, and why was this alternative chosen?***

Because of budget constraints, we only considered a small folk and traditional arts program at this time. As discussed earlier, constituents and stakeholders in the field convened to talk about other alternatives—whether the program could be coordinated by one or more of the stakeholders. All agreed that a statewide folk and traditional arts program was important, and with some effort and cooperation between the agency and stakeholders, we could build a small program with the Washington State Arts Commission as the lead organization.

***What are the consequences of adopting or not adopting this package?***

- Non-funding will limit the department's capacity to work with Washington's local communities as they explore ways to promote their unique sense of place. Promotion of a community's history that may highlight folk and traditional arts is a key factor that contributes to a community's visitor attractiveness.
- Without funding, ArtsWA would not be able to apply for federal funding opportunities that would directly benefit local cultural organizations and individual folk artists.
- We would be unable to help capture and preserve the knowledge of aging cultural leaders, whose traditions, techniques and historical perspective are valuable cultural assets.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

**Expenditure and revenue calculations and assumptions**

***Which costs and functions are one-time?***

Capital equipment costs are one time.

***Which are ongoing?***

All other costs – salary and benefits, contracts, goods and services, travel and grants – are ongoing to support 1.5 FTE and related program expenses. Program staff will include one full-time program manager (WMS Band 1) and a half-time administrative assistant.

***What are the budget impacts in future biennia?***

Again, the program requires ongoing state support, but we are confident that we can leverage additional federal funds from the National Endowment for the Arts.

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
A Salaries & Wages	78,188	78,516	156,704
B Employee Benefits	34,351	34,406	68,757
C Contracts	12,000	12,000	24,000
E Goods & Services	16,166	14,946	31,112
G Travel	8,160	8,160	16,320
J Capitalized Equipment	11,174	0	11,174
N Grants	40,000	40,000	80,000
<b>Total Objects</b>	<b>200,039</b>	<b>188,028</b>	<b>388,067</b>

**BASS – BDS**

**State of Washington  
Decision Package**

**Agency:**

**387 Washington State Arts Commission**

**Decision Package Code/Title:**

**N5 Community Arts Development Program**

**Budget Period:**

**2015-17**

**Budget Level:**

**PL - Performance Level**

**Recommendation Summary Text:**

As a catalyst for the arts, ArtsWA will develop a Community Arts Development program to build the capacity and effectiveness of arts and culture organizations statewide. Making use of new technologies, tools and methods, we will offer customized technical assistance, training and support for rural, ethnic and community arts organizations outside the Puget Sound region to increase their capacity to serve the arts in their communities. We will also demonstrate and expand the use of Creative Vitality Index, an annual measure of the health of the creative economy in a city, county, state or other geographic area.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund –State	262,325	244,397	506,722
<b>Total Cost</b>	<b>262,325</b>	<b>244,397</b>	<b>506,722</b>

**Staffing**

<b>FTEs</b>	2.5	2.5	2.5
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**Package Description**

**Background & Current Situation**

The Washington State Arts Commission (ArtsWA) has a broad mandate to directly support and offer guidance to arts and cultural organizations and individuals across our state. We provide a wide array of services, including public information, partnership building, technical assistance, and research and planning. We provide technical support, professional development and customized assistance specific to the needs of local arts organizations within the context of their communities.

From 2003 to 2007, The Arts Commission developed the Arts Participation Initiative with private funds from The Wallace Foundation. The purpose was to boost the knowledge and abilities of arts organizations in underserved communities (rural, ethnic, low income and disabled populations). The methods of increasing arts participation included broadening the numbers of participants, diversifying the audiences, and deepening the experience for those who participated.

Investment in statewide arts service organizations and the production of workshops, professional development seminars and events and other targeted technical support has been reduced in the past few years due to budget reductions caused by the Great Recession. As a result, the Community Arts Development program was eliminated and its program manager was laid off. The program and the manager provided important technical assistance, training and encouragement to arts organizations and individuals in underserved communities. Arts management training scholarships and other professional development opportunities have also been cut drastically in the past five years.

Reduction of these services is frequently referenced and lamented by constituents, particularly in the rural and less populated regions of our state. ArtsWA staff tries to respond to constant requests for support, advice and technical assistance but the need far outweighs staff capacity. Without dedicated staff specifically assigned to this area, too much remains undone. ArtsWA wants to address this gap in services.

### **Solution**

- A team of two and one-half FTEs will offer customized technical assistance, training and support for rural, ethnic and community arts organizations. The goal will be to help local arts organizations establish more effective operations, manageable growth and increased capacity to serve their communities. A secondary, but important statewide goal, will be to engage local arts organizations to help grow the state's Creative Vitality EIndex—a goal identified in the Governor's Results Washington Initiative (ResultsWA goal 2 - Economic Prosperity).
- Provide 6-10 webinars and four in person trainings in arts management, fundraising, legal issues, board development and outreach. These webinars will be designed to increase knowledge of resources for those with limited access such as rural, immigrant and small organizations, and those located in underserved ethnic or low income communities statewide.
- Expand and demonstrate the role of arts in cities and communities through support for 10 local arts agencies using the Creative Vitality Index, a tool developed by ArtsWA and partners to measure and show the value of the arts as an economic development driver. ArtsWA will offer the tool at no cost to municipalities and key arts organizations, with training included, so that they may better understand their local economies and ecologies. Increased, in-depth knowledge will allow for better planning and decision making.

### **Narrative Justification and Impact Statement**

#### ***What specific performance outcomes does the agency expect?***

The program will initially target 6-10 webinars, four in-person community arts conferences and localized consultations via phone/email. Communities outside Puget Sound will be prioritized.

This will:

- Cultivate a thriving state arts industry and raise awareness of the value of the arts as an economic development driver.
- Provide targeted, specialized assistance in the planning and execution of programs focused on local arts agencies statewide.
- Support the development of arts in underserved communities.
- Provide funds for training opportunities for local arts leaders with priority given to those outside King County.

FY 2014 examples of recent ArtsWA support which have resulted in some very successful local programs (and will inform future efforts):

- Support to Artist Trust, through its Creative Career Center helped present 16 workshops in 14 counties statewide. Results included skills building in business practices, accounting, legal and marketing for 1,565 artists.
- Assisted Tieton Arts and Humanities to successfully apply for and receive an “Our Town” National Endowment for the Arts \$50,000 grant, which then leveraged a second \$50,000 grant from a private foundation. The Tieton Mosaic Project includes mosaic installations, an artisan apprenticeship program, community engagement, and student workshops. Partners include the City of Tieton, Tieton Arts & Humanities, and Mighty Tieton, an incubator for artisan businesses. Tieton, which is located near Yakima, has a population of 1,191 people and 64 percent of residents are Hispanic.

### **Activity/Incremental Changes**

A001 Build Participation in the Arts

### **Performance Measure Detail**

	<b><u>FY 16</u></b>	<b><u>FY 17</u></b>
PM 502 Number of Individuals Participating	450	525

- To provide six-ten webinars and four in person trainings, focusing on rural, immigrant, ethnic and low income communities Estimated webinar participation: Total: 250 (25 x 10).
- Estimated in-person training participation: Total: 200 (50 x 4).
- Benchmark survey to all participants attending webinar and in person trainings completed before attending (what they need); Participant evaluation during the training (what they learned); Final reports (what are the outcomes as a result of ArtsWA assistance, i.e., report of any grants received, report of numbers of arts activities and audience attendance, report of new partnerships, etc.).
- In step with the Governor’s Results Washington Goal #2, Economic Prosperity, community arts development investments will aim to increase Creative Vitality Index

standings for our counties and our state from measure 1.02 to measure 1.05

### **Activity/Incremental Changes**

- To provide six-ten webinars and four in person trainings over the biennium, focusing on rural, immigrant, ethnic and low income communities.
- In step with the Governor's goals and objectives, community arts development investments will aim to increase Creative Vitality Index standings for our counties and our state from measure 1.02 to measure 1.05.

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes. Several goals and objectives of the 2012-2015 Strategic Plan can be achieved by reinstating a Community Arts Development Program.

### **GOAL 1: Be a voice for the public value of the arts**

Objective 3: Connect the arts to broader community goals

### **GOAL 2: Expand arts participation in communities across Washington State**

Objective 2: Build capacity of arts organizations and expand partnership networks to broaden arts opportunities

### **GOAL 6: Build leadership in and for the arts**

Objective 1: Strengthen and support leadership within arts organizations

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes, Goal #2, Economic Prosperity.

### ***What are the other important connections or impacts related to this proposal?***

Nationally, ArtsWA is working with its colleagues at Western States Arts Federation, National Assembly of State Arts Agencies, Americans for the Arts and The Association of American Cultures to develop curriculum and convenings relevant to Washington State as we have participated in a number of Community Development specific trainings in the past at national meetings.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

As described earlier, the Community Arts Development program was eliminated as a result of budget cuts. Staff has offered limited technical support to local arts agencies, but without a dedicated program, the overwhelming community need and requests are not being met. This proposal is based on the past work provided by the former program, but because of new communications platforms and technology, it will be run more efficiently than in the past.

***What are the consequences of adopting or not adopting this package?***

The goal in the next biennium is to grow the creative vitality index for Washington State—a Results Washington goal. The Washington State Arts Commission cannot do this on its own. We will need the participation of local, regional and statewide partners. Rather than working toward top-down toward this goal, ArtsWA plans to also work at the local level, helping community art organizations achieve local results, which will then feed into regional and statewide successes. We need this package to achieve this goal.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

1. Two full-time program managers and a half-time administrative assistant. One manager will focus on Emerging Communities, such as immigrant, non-English speaking and communities of color. The second position will focus on Rural Communities with an emphasis on younger arts leaders.
2. Funds to support scholarships to statewide conferences.
3. Funds to support local convenings for local arts managers and local civic leaders to improve skills trainings, and localized field work in support of Community Arts Development, in both Emerging Communities and also Rural Communities.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

Capitalized equipment costs are one-time costs, all other costs are ongoing.

<b>Object Detail</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
A Salaries & Wages	135,944	136,272	272,216
B Employee Benefits	51,540	51,596	103,136
C Contracts	10,000	10,000	20,000
E Goods & Services	26,475	25,209	51,684
G Travel	16,320	16,320	32,640
J Capitalized Equipment	17,046	0	17,046
N Grants	5,000	5,000	10,000
<b>Total Objects</b>	<b>262,325</b>	<b>244,397</b>	<b>506,722</b>