

2017-19 Biennium Budget Decision Package

Agency: 387 Washington State Arts Commission

Decision Package Code/Title: LS Attorney General Services Increase

Budget Period: 2017-2019

Budget Level: Maintenance Level

A. Agency Recommendation Summary Text:

The Washington State Arts Commission (ArtsWA) utilizes the services of the Attorney General's Office (AGO) as needed for grant appeals, challenges by artists, public records requests, and consultation on required legislative reports. Additional appropriation is requested to increase ArtsWA's funding for AGO services to meet increased needs.

B. Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for three years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001 - 1	14,000	14,000	14,000	14,000
Total Cost	14,000	14,000	14,000	14,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001 - 1	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E	14,000	14,000	14,000	14,000

C. Package Description:

ArtsWA spent more than allocated on Attorney General Services during fiscal year 2016 by \$13,968. This increased activity was due to increased appeals of Agency decisions, complicated public records requests, legal research on legislative mandates, and increases in reporting requirements. Additional appropriation is requested to increase the level of AGO support to ArtsWA.

D. Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

ArtsWA has a current allotment of \$5,616 per year for AGO services. The Agency exceeded its allocation by \$13,963 in fiscal year 2016. ArtsWA is seeking to increase AGO allocation to match anticipated expenditures in fiscal year 2017.

- E. Decision Package expenditure, FTE and revenue assumptions, calculations and details:** Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

This package has no revenue impact to ArtsWA but does increase the revenue to the Attorney General's Office. The Attorney General Office is aware of this requested increase and agrees that the Agency is likely to continue using its services at an increased frequency due to the increase in appeals, legal challenges by artists, and legislative reporting requirements.

During fiscal year 2016 ArtsWA utilized the services of the Attorney General's Office for two legal challenges rarely experienced by the Agency previously:

1. An artist is seeking compensation from ArtsWA for project funds that expired and were not re-appropriated. FY2016 AGO costs included ongoing correspondence, meetings, and a records request. Mediation for this appeal will occur in fiscal year 2017, which necessitates increased Attorney General Services.
2. An artwork experienced structural failure and ArtsWA worked extensively with the AGO to notify the engineer and determine what remedy, if any, was available.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Performance Measure detail:

Washington State Arts Commission 2017-2021 Strategic Plan

Goal 5 – Advance efficient, effective, and relevant practices across all agency programs and services.

- Objective 2: Implement continuing process improvement across the agency for efficiency and consistency.

Goal 3 – Activate and enhance public buildings and campuses through the acquisition, stewardship, and presentation of the State Art Collection

1. Objective 4: Maintain clear acquisition and collection care policies and practices in order to acquire enduring public art for Washington's public schools, colleges, universities, and state agencies.

Results Washington

Goal 5 - Efficient, Effective and Accountable Government.

Fully describe and quantify expected impacts on state residents and specific populations served.

Adequate access to the services of the Attorney General is critical for the agency to carry out its mission effectively. Aligning the budget allocation more precisely with actual expenditures makes sense in protecting the agency and also the state from potential lawsuits and / or other legal challenges.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	Identify: Attorney General Office
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	Yes	Identify lawsuit (please consult with Attorney General's Office): Mediation services for an artist appeal, appeals of Agency decisions on the Public Art Roster, appeals of panel decisions on grant applications and public art projects.

Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

The Attorney General Office is the only office allowed to represent ArtsWA so no other options were chosen.

What are the consequences of not funding this request? Increased funding needs impacts ArtsWA

ArtsWA will be forced to make spending reductions in other programs and services to pay for the increased legal fees. Stakeholders, artists, and the general public benefit from ArtsWA having adequate legal resources to support its statewide work in the arts.

How has or can the agency address the issue or need in its current appropriation level?

Because ArtsWA is a small agency, it is unable to absorb increased Attorney General services at the current appropriation level without jeopardizing other mandates.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 387 – Washington State Arts Commission

Decision Package Code/Title: AI Information Technology – Security Package

Budget Period: 2 2017-2019

Budget Level: Maintenance Level

A. Agency Recommendation Summary Text:

The Washington State Arts Commission (ArtsWA) plans to upgrade its Information Technology infrastructure by acquiring tools and replacing aging hardware to provide more secure, effective and modern tools for staff to manage constituent relations, communications and technical assistance.

B. Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001 - 1	36,324	11,260	11,260	11,260
Total Cost	36,324	11,260	11,260	11,260
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E	24,840	11,260	11,260	11,260
Obj. J	11,484			

C. Package Description

Reaching the broadest statewide constituency in the most efficient and cost effective way requires that ArtsWA staff have available to them up-to-date management tools. Investments in technology is necessary to produce multiple and accessible entry points to our services and programs. Through carefully strategized internal policies and outreach efforts, ArtsWA aims to deliver high quality and equitable constituent service, especially targeting under-served – communities and under-resourced regions.

Additionally, to build strong and trusting relationships with the communities we serve we need efficient and secure data management software and communication technology that helps us best track interactions, program history and ensures the privacy of our grantees are protected. The

Washington State Arts Commission works to stimulate dynamic, innovative, economically vibrant and healthy communities on a daily basis. To do efficient work we request the tools outlined in this proposal.

1. Security Upgrades/Accessibility through VPN - \$1,000 per year ongoing costs.
2. Website upgrade – One-time cost of \$8,000.
3. Acrobat Adobe Professional/Adobe Capture/In Design licenses – ongoing \$1,360
4. Grants Management System – One time cost =\$2,000, ongoing costs =\$4,000.
5. Customer Relationship Management (CRM) software – Ongoing = \$4,500 per year (estimate)
6. Telephone system/hardware upgrade – One-time cost of \$7,044.
7. 1-800/dedicated conference line/voice over internet - \$400 ongoing cost.
8. Cloud-based video conferencing software – Ongoing = 1 yr. \$2,000; 3 yrs. \$3,576 (pay for two years with one year for free)
9. Portable audio system for commission meetings and other public meetings – One-time cost \$1,400.
10. Router – One-time cost of \$3,044.

- D. Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.** Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

This proposal does not affect FTE numbers. It does however, include a request for one-time costs of \$36,324 and ongoing annual costs of \$11,260.

See Attachment 1 at the end of this document for additional information about costs, anticipated hardware and software, and security concerns.

- E. Decision Package expenditure, FTE and revenue assumptions, calculations and details:** Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

No revenue changes anticipated. Replacement of the aging and outdated router addresses security concerns and meets the new BGP Configuration requirements.

Purchases of the identified hardware address efficiency measures, increased statewide constituent communications, increased training opportunities through the web, webinars for staff training, commission member trainings, accessibility for grant panels, and convening of groups throughout the state. The telephony hardware, once purchased, will result in a slight monthly decrease in fees. The telephony equipment has not been upgraded in over ten years.

Purchases of identified software also address efficiencies for the staff and commission members to conduct statewide services to constituents in remote areas.

F. Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Performance Measure detail:

Washington State Arts Commission 2017-2021 Strategic Plan:

- Goal 2 – Build leadership and resources in and for the arts.
- Obj. 2 – Increase awareness of ArtsWA programs and their impact through a cohesive communications and media plan.
- Obj. 4 – Build ArtsWA board leadership capacity by increasing educational opportunities.
- Goal 5 – Advance efficient, effective, and relevant practices across all agency programs and services.
- Obj. 1 – Acquire and update technology to maximize efficiency and accessibility.
- Obj. 3 – Maintain a commitment to employee training and development.

Fully describe and quantify expected impacts on state residents and specific populations served.

Upgraded information technology for the State Arts Commission will increase staff productivity, positively impact visitor experience on our website and at our meetings, conform to ADA requirements and best practices. From potential grantees to the many diverse populations we serve, updated IT infrastructure will allow them an easier experience.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: No cost to counties but impacts ability to reach and address counties during the year and during public meetings.
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:

Facility/workplace needs or impacts?	Yes	Identify: Installation of new router to replace expired one, improved Web access, new audio tools for public meetings to address hearing impairment issues. Webinars for trainings, grant offerings, and grant panels.
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

Improved and updated technology allows ArtsWA to carry out its mission to advance the role of the arts in the lives of individuals and communities throughout the state. Updated technology has a positive impact on rural and underserved areas of our state. As a statewide agency, it is important that information about our programs, grants, and training opportunities be accessible on many different platforms, including and accessible website, social media, 800 telephone, webinars, and videoconferencing.

The router is currently past the expiration date and will shortly no longer be serviced. Because of the aging hardware, Internet speed is 75% of capacity, which creates security risks and bottlenecks work capacity.

What alternatives were explored by the agency and why was this option chosen?

Many alternatives were explored. The Agency has not replaced most hardware in the last ten years and has made do with equipment from State Surplus, borrowing equipment or holding out to replace aging equipment. This option was chosen because we can no longer wait to replace the aging hardware that can no longer be supported. Software upgrades are required for increased cyber security to keep up with best practices and increased staff productivity.

What are the consequences of not funding this request?

A failing router means slower internet service, decrease staff productivity, and an increase in security concerns. No funding for replacing old telephony hardware means we will continue to use State Surplus telephones and we will not be able to take advantage of WATech's telephone service. Our old equipment requires an outside telephone company to fix and update any connections. New telephone hardware and the switch to the WATech service system would, in the long term, increase productivity and result in a small monthly savings. A lack of a reliable audio system for Commission meetings means less accessibility for the hearing impaired.

How has or can the agency address the issue or need in its current appropriation level?

ArtsWA is unable to absorb these purchases in the current appropriation level. We will continue to utilize State Surplus equipment for a few of the needs.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Attached at the end is the summary document with additional information about each IT package request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
Item 1 Security upgrades/VPN Access	1,000	1,000	1,000	1,000
Item 2 Accessibility for Blind/ Increased bandwidth	8,000	0	0	0
Item 3 Software licenses	1,360	1,360	1,360	1,360
Item 4 Grants Management System purchase	6,000	4,000	4,000	4,000
Item 5 Customer Relationship Management software purchase	4,500	4,500	4,500	4,500
Item 5 Telephony package	7,044	0	0	0
Item 6 Dedicated conference line/ 1-800	400	400	400	400
Item 7 Cloud Video conference software	3,576	0	0	0
Item 8 Portable audio system purchases	1,400	0	0	0
Item 9 Replace aged router – Cisco 4321	3,044	0	0	0
Total Cost	36,324	11,260	11,260	11,260

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

Attachment 1.

Package Description

A. Security Upgrades/Accessibility through VPN - \$1,000 per year ongoing costs.

To comply with the Office of the Chief Information Officer (OCIO) IT security policies and standards, the Washington State Arts Commission (ArtsWA) is requesting ongoing funds to provide secure remote access through the state’s Virtual Private Network (VPN). Because ArtsWA serves the whole state, staff that work in the field have no secure access to needed files and information that are housed on the state network. In addition, ArtsWA will have the capability to provide the opportunity for staff to telecommute as strongly suggested in Executive Order 16-07, with the secure remote access needed as described in Executive Order 14-02.

B. Website upgrade – One time cost of \$8,000.

Best practices for web publishing, as well as consumer use of the Internet, have evolved significantly. Though ArtsWA has made incremental changes and patches to its website over the years, the need for a whole website upgrade is long overdue. This one-time request supports and sustains the majority of the goals and objectives in the agency’s 2017-21 Strategic Plan.

Upgrades will include:

- A rebuild of the cascading style sheet (CSS) and HTML throughout the site to make significant enhancements for responsive formatting and mobile accessibility which will accommodate differing screen sizes and user interfaces.
- ADA compliance upgrades, including added web accessibility for sight impaired.
- Enhanced navigation tools to increase the website’s search engine optimization (SEO) which will help constituents and stakeholders find ArtsWA’s information and services more easily.
- An interactive “opportunities” module to allow cooperative partners and stakeholders to list grants, events, and other opportunities that are of interest to the arts community.
- Conversion options for translating site text into the language of user’s choice

C. Acrobat Adobe Professional/Adobe Capture/In Design licenses – ongoing \$1,360

Adobe Acrobat is a state and federal standard for electronic document management. Although most computers have Adobe Acrobat Reader, only Adobe Acrobat Professional can convert standard office files (WORD, Excel, photos, etc.) into .pdf format. Staff members require access to Adobe Acrobat Professional for dissemination of board material, state and federal reports, editing grant submissions, and preparing content for the web and social media.

D. Grants Management System – One time cost =\$2,000, ongoing costs =\$4,000.

Because ArtsWA is a grant funding agency, effective grant management is important, both for efficient and fair handling of grant applications, but also provides applicants with a secure portal for submitting and tracking applications, calendar of deadlines, and reporting requirements. Our agency is currently using a grants management system that incurs an annual fee, is cumbersome, and does not fulfill all of our current needs. Since the system was put into place in 2011, grants management software has become more robust, user friendly, and less expensive. This request would replace the current software with new cloud-based software.

Foundant Grant Lifecycle Manager is one such software package:

One-time set up cost:	\$2,000
Annual fee, base	3,250
Annual processing fee	750
Unlimited users	

E. Customer Relationship Management (CRM) software – Ongoing = \$4,500 per year (estimate)

The primary purpose of CRM software is to streamline all major areas of constituent and public interactions. As a communications tool, CRM software would be an important database tool that could help ArtsWA work toward many of the goals and objectives described in our 2017-21 strategic plan, including:

- Build participation in the arts across the state
- Increase awareness of ArtsWA programs and their impact through a cohesive communications and media plan.
- Maintain and increase relationships with key government and private sector leaders
- Deepen community engagement with the State Art Collection
- Maintain or increase active partnerships with regional, state-level, and national arts and education organizations to develop, align, and promote policies supporting K-12 arts education
- Acquire and update technology to maximize efficiencies and accessibility.

F. Telephone system/hardware upgrade – One-time \$7,044.

Through DES, utilize Lync/Skype for Business and purchase additional telephones and headsets allowing ArtsWA to increase telephony technology for communication and collaboration with statewide users/customers. Lync/Skype for Business will allow the Agency to create and share statewide services and especially target under served and rural communities through web conferencing, full audio and/or video conferencing and desktop sharing and mobility. The services will be utilized for training, sharing information, communicating grant information throughout the grant process, community roundtable meetings and sharing Statewide Public Art.

\$100 Webcam
\$100 Speaker
\$150 for Audio headsets (5)

\$720 annual fee (17 x \$3.50 per month)
\$1,500 Reconfiguration cost (Agency Firewall must be configured to accommodate network traffic patterns with Lync 2013 Subnet and Lync Edge Internal Subnet)
\$3,774 Digital or VoIP phone hardware (\$222 x 17 = \$3,774)

G. 1-800/dedicated conference line/voice over internet - \$400 ongoing cost.

Establish 1-800 number for statewide access for all, especially in underserved and geographically remote areas. Although most people have long distance as part of their cell phone plans, many underserved do not. This request helps ArtsWA “expand arts participation in all communities across Washington, with a focus on cultural equity (Goal 1 of our 2017-2021 Strategic Plan).” A 1-800 toll free line allows access for grants, funding opportunities, conferences, webinars and training sessions. A free 800 type system allows anyone the ability to call the agency for information on grants, Arts in Public Places opportunities, general questions, and provides equal access across our state.

H. Cloud-based video conferencing software – Ongoing = 1 yr. \$2,000; 3 yrs. \$3,576 (pay for two years with one year for free)

This cloud-based, off-the shelf videoconferencing program allow the agency to target underserved and rural communities through web-enabled conferencing, full audio and/or video conferencing, desktop sharing, and field communication. Unlike other similar software, Highfive is an all-in-one portable, scalable solution, and relatively inexpensive solution including both hardware, software, technical support, and training.

Room hardware includes camera, mics, and CPU power to process video and audio together.

The software includes:

- Unlimited phone dial-ins
- Up to 25 end users per meeting, but can include more if daisy-chained from other locations
- Single sign-on and Active Directory
- Custom branding on TV and apps
- Custom domain
- Mix professional bundle
- Advanced administration
- Usage analytics
- Simple meeting URLs
- Outlook integration
- Google Calendar integration
- Phone, chat, email support

I. Portable audio system for commission meetings and other public meetings - One-time cost \$1,400.

Because the Commission meetings are held in various locations across the state, meeting room setups do not always include access to an audio system. ArtsWA’s board meetings include 23 commissioners, regular staff and guest presentations, and members of the public. Microphones, speakers, and an interface with a computer is used in a standard meeting room setup. This request augments a small sound system to include:

Samsung quad system wireless mics (4), 2 sets	\$607
AudioBox USB connection	108

Visitor mic Stand	40
Desk top mic stands	165
Audience speakers	<u>480</u>
Total costs	\$1,400

J. Cisco 4321/C1 Router – One-time \$3,044.

The current router has ended its shelf life and will no longer be supported by WaTech creating a security risk. Because of the aged equipment it is also creating a bottle neck in our agency computer systems and internet access is running at only about 25% of the speed of the state connection.

FY2017-FY2019 Biennium Budget Decision Package

Agency: 387 Washington State Arts Commission
Decision Package Code/Title: AL My Public Art Portal
Budget Period: 2017-2019
Budget Level: PL – Performance Level

A. Agency Recommendation Summary Text:

ArtsWA requests funding for Phase III development of My Public Art Portal, a dynamic and interactive Web Portal that substantially increases public access to Washington’s State Art Collection.

My Public Art Portal digitally represents the artworks and their narrative. These artworks—part of the fabric of our state’s vital and vibrant 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, higher education facilities, and other state agencies. 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.

Without investment in this IT infrastructure, State Art Collection data will remain configured in a way that only meets collection care needs, but does not encourage increased engagement of the public at large or by partner agencies, whose facilities are home to state-owned artwork.

B. Fiscal Summary:

Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 447-6	\$289,521	\$287,521	\$87,197	\$89,189
Total Cost:	\$289,521	\$287,521	\$87,197	\$89,189
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	3.0	3.0	0.5	0.5
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 447-6	\$0	\$0	\$0	\$0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	\$139,327	\$143,440	\$38,312	\$38,554
Obj. B	\$59,383	\$61,165	\$23,171	\$23,866
Obj. C	\$30,000	\$21,000	\$3,000	\$3,000

Obj. E	\$31,767	\$33,772	\$22,514	\$23,568
Obj. G	\$26,644	\$26,644	\$200	\$200
Obj. J	\$2,400	\$1,500	\$0	\$0
TOTAL:	\$289,521	\$287,521	\$87,197	\$89,189

C. Package Description

Background

ArtsWA acts as administrator and caretaker of the State Art Collection – an incredibly diverse group of artworks that connects Washington’s communities. The 4,500 artworks that comprise the Collection are located in almost every Washington County, where citizens work, study, and gather. But even as those works are located in public places, they are spread throughout the state at approximately 1,200 sites, making works outside of your local area virtually inaccessible. Technology tools like My Public Art Portal and data.wa.gov bring the artworks together in a single place making the Collection truly accessible.

The foundation for the My Public Art Portal pilot (Phase I) was established in 2008 with the acquisition of a new, robust collection database and pro bono contributions from our database vendor. Historically configured to support the care of the State Art Collection, data wasn’t entered with a public-face in mind. This was a tremendous lost opportunity for showcasing our public investment for all Washington citizens, visitors, and potential business and workforce recruitment to explore and enjoy.

Following the full implementation of the database and given its capacity to present information online, ArtsWA developed a modest pilot of limited but rich content for the My Public Art Portal. The pilot was presented to ArtsWA’s Board in August 2014, resulting in strong and enthusiastic encouragement to proceed. Since then, with IT Pool funding, ArtsWA has expanded the project into Phase II, adding new content to the Portal on a tri-weekly basis at a rate of approximately 100 artworks per month. By June 2017, approximately two-fifths of the State Art Collection will be available online to the public. That data is also cross-posted to data.wa.gov on a quarterly basis, where the benefit of Portal work is shared with audiences interested in open government data.

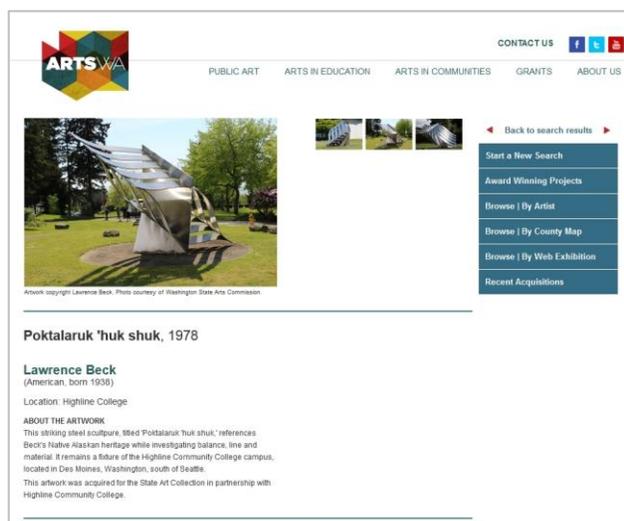


Figure 1: Late Native artist Lawrence Beck, created *Poktalaruk 'huk shuk* for Des Moines' Highline College in 1978, where the work is a fixture of the campus. This image is an example of an artwork record available on My Public Art Portal. Included in the record, though not visible in this image, is a map indicating artwork location and geo-coordinates.

Current Status

Phase II development gained critical momentum in early 2016 as the intensive content development and data collection for the Web Portal began in earnest.

- The first hands-on data collection and digital documentation of the State Art Collection since artwork was first acquired in 1975 is underway.
- Rich and meaningful web content and images are being developed, with regular uploads of new content to the Portal on a tri-weekly basis for a total of about 100 artworks per month.
- In an efficient use of State resources, the Portal has borrowed a Hasselblad FlexTight x5 scanner from the State Archives for a period of six months. This state-of-the-art slide scanner will be used in FY17 to digitize the State Art Collection archives of over 6,000 slides.
- A major and key improvement to ArtsWA's security posture was achieved with the migration of our critical collection database from an in-house, stand-alone server to a WaTech-managed cloud server with reliable, WaTech-provided backups.
- Accurate and complete information, along with current, born-digital photography, is being collected and verified for every single artwork in the State Art Collection. This includes, but is not limited to:
 - Artwork dimensions, location, materials, and other logistical data
 - GPS coordinates
 - High-resolution digital images
 - Artwork context that captures the local story behind the artist and artwork selection

Our goal is to progressively present all of this information to the public via My Public Art Portal, a searchable database at www.artswa.org, with new content every week.

Next Steps

As an interactive, socially-based platform, My Public Art Portal will 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.

The hands-on data collection and digital documentation—essential to presenting the State Art Collection online—also supports the effective prioritization of maintenance, conservation, and overall care of the Collection.

This budget request supports:

- Programming and development of the web interface to optimize the public's experience of My Public Art Portal, with a focus on:
 - Optimization for mobile access and technology
 - Improved and dynamic mapping functionality
 - Upgraded digital image presentation and high-resolution images
 - Enhanced interconnectivity with similar web platforms – for example, data.wa.gov, the STQRY mobile app, and Public Art Archive at www.publicartarchive.org to name a few



Carpenters (1977) by celebrated African American artist Jacob Lawrence is among the 1,000+ artworks included in My Public Art Portal. The artwork is located at Spokane's Hamblen Elementary School.

- Increased educational content and tools
- Web Portal content development – ensuring that *all* State Art Collection works are available online to the public by June 2019:
 - Ongoing, statewide art data collection to create born-digital images, document GPS coordinates, accurately describe every artwork’s location, and assess each artwork’s current condition.
 - Data scrubbing to ensure that information is accurate, engaging, and presented with the public in mind.
 - Contextual research and narrative development to capture artwork histories and cultural contexts within local communities, which reflect Washingtonians’ sense of identity, ambitions, and values.
- Salaries of three full-time employees dedicated to My Public Art Portal, providing project management, content development, and data collection and photography.
- Travel required to collect data and create digital documentation for those works located in remote areas of the state. Approximately two-thirds of the State Art Collection (3,000 artworks) is located outside of King and Pierce counties and approximately half of the Collection (2,250 artworks) is located outside of major cities.

D. Base Budget:

If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Procedures for My Public Art Portal content development are now well-tested and efficient. Two-fifths of the State Art Collection (approximately 1,800 artworks) will be online as of June 30, 2017. This decision package is dedicated to intensive content expansion and technology system improvements.

It is estimated that the work remaining to present the entire State Art Collection online will cost approximately \$284,000 per year for the 2017-2019 biennium.

- Costs include salaries for three full-time Portal-project-dedicated employees.
- Increased maintenance and backup costs for ArtsWA’s cloud server on the WaTech network, which hosts the collection database.

Previous Object Details:

	FY 2016 Actuals	FY 2017 Projected	Total
A Salaries & Wages	46,559	101,920	148,479
B Employee Benefits	19,325	63,600	82,925
C Contracts	1,200	23,250	24,450
E Goods & Services	8,241	16,850	25,091
G Travel	924	13,600	14,524
J Capitalized Equipment	8,093	1,400	9,493
Total Objects:	\$84,342	\$220,620	\$304,962

Object Details:

	FY 2018	FY 2019	Total
A Salaries & Wages	139,327	143,440	282,767
B Employee Benefits	59,383	61,165	120,548
C Contracts	30,000	21,000	51,000
E Goods & Services	31,767	33,772	65,539
G Travel	26,644	26,644	53,288
J Capitalized Equipment	2,400	1,500	3,900
Total Objects:	\$289,521	\$287,521	\$577,042

E. Decision Package expenditure, FTE and revenue assumptions, calculations and details:

Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- **Staff Salaries & Benefits (Objects A and B):**

- **Portal Project Manager** (1.0 FTE) – Oversees IT user interface and web development work, connectivity with other programs and systems, publication of records to the Portal, project budget and timelines, performance measures, overall schedules, and other Portal staff (see below).
- **Portal Writer-Researcher** (web content specialist) (1.0 FTE) – Responsible for editing and preparing scans and born-digital images, accurately preparing data with public interface in mind, writing web text for each artwork, as well as composing short artist biographies.
- **Portal Art Inventory Field Worker** (data collection field worker) (1.0 FTE) – Responsible for data collection and inventory work (evaluation, digital photography, location verification, GPS coordinates) of artworks at public facilities statewide, in preparation for presentation on My Public Art Portal.

- **Contract Work (Object C):**

- Custom Web Portal development based on **usability and audience analysis** results from FY 2017.
- Custom Web Portal development for **mobile devices usability** and compatibility with ArtsWA Portal and agency website.
- Custom Web Portal development focused on **increased accessibility** to ensure broad access.
- Custom Web Portal and collection database development work to support **higher-resolution digital images online**.
- **Communications and marketing** to ensure that resource is maximized and Portal is reaching audiences.



Future Portal development will increase image resolution size, ensuring that intricate artworks such as *Cause and Effect* (2012) by Do Ho Suh are visible and “readable” to the public. This artwork is located at Western Washington University. Photo courtesy of Western Washington University, by David Scherrer.

- **Goods and Services (Object E):**
 - General administration and infrastructure costs for three full-time Web Portal staff.
 - Software licensing costs for three full-time Web Portal staff.
 - Third-party web hosting costs.
 - Cloud server administration and backup costs (with WaTech).

- **Travel (Object G):**

The Portal Field Worker will be travelling for 50% of her work in FY 2018 and FY 2019 to collect information about artworks located in remote areas of the State. This work is critical to ensuring access to artworks located in remote and rural areas.

- Approximately two-thirds of the Collection (2,975 artworks) is located outside of King and Pierce counties and are therefore not within daily driving distance.
- Approximately half of the Collection (2,250 artworks) is located outside of major cities.

F. Decision Package Justification and Impacts

1. What specific performance outcomes does the agency expect? Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

With Phase III funding to June 2019, ArtsWA will complete the online publication of all 4,500 artworks in the State Art Collection and maximize the investments of time and money made in the FY 2016 - FY 2017 biennium.

The realization of an online State Art Collection will be the launching point for innovative usage by anyone and everyone as a fully public and online resource in the future. The Collection has a vast potential for education and lifelong learning, tourism and recreation, the understanding and sharing of culture, and the capacity to engage all Washingtonians. It is an asset with untapped potential.

To fully realize the potential of our initial investments, the Collection must be presented online in its entirety. Without additional funding, the investments of time and money over the past two years will stagnate indefinitely in a partially complete state.

Washington State will also be a leader in taking its State Art Collection online in its entirety. This will be a significant achievement among public and private collections nationwide, most of which have a minimal online presence.

2. Performance Measure detail: Fully describe and quantify expected impacts on state residents and specific populations served.

My Public Art Portal draws on ArtsWA's mission to act as a catalyst for the arts, advancing the role of the arts in the lives of individuals and 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 support this mandate, Phase III Portal development ensures meaningful, comprehensive public access to state-owned cultural resources through an interactive and interconnected online platform.

The Web Portal has the potential to enrich and enhance learning environments, deepen community engagement with the State Art Collection, aid in business and talent recruitment, stimulate tourism, and preserve our cultural history. It will promote Washington State as a place of rich, creative expression, and fulfill a critical portion of ArtsWA's recently adopted strategic plan.

Performance success will be tracked with the following performance measures:

- Percent of artworks in the State Art Collection physically inventoried with current condition and location information, on a quarterly basis per year.
- Number of artworks uploaded to My Public Art Portal, on a quarterly basis per year.
- Percent of increase in My Public Art Portal users on an annual basis.

My Public Art Portal Performance Measures																
	FY 2016				FY 2017				FY 2018				FY 2019			
Quarter	1	2	3	4	5	6	7	8	1	2	3	4	5	6	7	8
<i>Percent of artworks in the State Art Collection physically inventoried with current condition and location information.</i>																
Targets	10%				40%				70%				95%			
Actuals	0%	0%	0%	8.5%												
<i>Number of artworks uploaded to My Public Art Portal.</i>																
Targets	0	0	80	185	300	300	300	300	300	300	300	300	300	300	300	300
Actuals:				279												
<i>Percent of increase in My Public Art Portal users annually.</i>																
Targets	0%				20%				20%				20%			

Note: Portal staff were hired in April 2016.

3. What are other important connections or impacts related to this proposal?

Please complete the following table and provide detailed explanations or information below:

Impact(s) To:	Identify / Explanation	
Regional/County impacts?	No	
Other local gov't impacts?	Yes	<ul style="list-style-type: none"> ● Ability to manage assets at physical sites that are also State Art Collection artworks. For example: Cities of Gig Harbor, Connell, Aberdeen. ● Tourism and local quality of life both benefit from the State Art Collection and its online presence.
Tribal gov't impacts?	Yes	<ul style="list-style-type: none"> ● Ability to track and research artworks by Native American artists represented in the State Art Collection.

Other state agency impacts?	Yes	<ul style="list-style-type: none"> Ability to manage assets at their physical sites that are also State Art Collection artworks. Ability to use the State Art Collection for purposes of tourism.
Responds to specific task force, report, mandate, or exec order?	No	
Does request contain a compensation change?	Yes	DP includes 3 FTEs. We currently have 2.3 project-dedicated FTEs, including 1.8 FTE temporary, project-based staff. Proposed budget includes Cost of Living increase for salary and benefits.
Does request require a change to a collective bargaining agreement?	No	Not applicable.
Facility/workplace needs or impacts?	Yes	Technology infrastructure developed through the Web Portal supports the maintenance and management of artworks in the State Art Collection.
Capital Budget Impacts?	No	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.
Is change required to existing statutes, rules or contracts?	No	
Is the request related to or a result of litigation?	No	
Is the request related to Puget Sound recovery?	No	
Identify other important connections		ArtsWA Strategic Plan Goal Connections: <ul style="list-style-type: none"> Deepen community engagement with the State Art Collection. Improve long-term care and conservation of the State Art Collection. Develop the web-based presentation of the State Art Collection through My Public Art Portal.

	<p>Results Washington Goals Connections:</p> <ul style="list-style-type: none"> • World Class Education • Prosperous Economy and Quality of Life • Transparency and Accountability • Increase Variety of Data Available on State Portals <p>Cross-posting Connections:</p> <ul style="list-style-type: none"> • ArtsWA contributes Web Portal content to data.wa.gov and the STQRY mobile app. • ArtsWA will explore additional cross-posting opportunities with aggregator websites.
--	--

4. Please provide a detailed discussion of connections/impacts identified above.

Connections with State Government and ArtsWA Strategic Goals

• **ArtsWA Strategic Plan Goals**

Development of My Public Art Portal is a critical ArtsWA activity and is supported in many areas of our recently adopted Strategic Plan. It directly impacts the following areas:

- **Deepen community engagement with the State Art Collection:** The Web Portal is the vehicle that allows every citizen to explore and know the State Art Collection. As an interactive, socially-based platform, the Portal offers opportunities to enrich student education and curriculum development, to showcase community assets for business recruitment and tourism, and to be a functional part of recreational activities. The Portal also promotes and is a concrete part of Washington’s creative economy.
- **Improve long-term care and conservation of the State Art Collection:** The hands-on data collection and current digital documentation—essential to presenting the State Art Collection online—also supports the effective prioritization of maintenance, conservation, and overall care of the Collection. It facilitates planning for the future, and ensures that short and long-term decisions are based on accurate and current data.
- **Develop the web-based presentation of the State Art Collection through My Public Art Portal:** This project was initiated in 2008 (Phase I) and launched in 2014 (Phase II) as a four-year project. Phase III during FY 2018 - FY 2019 will complete the presentation of the entire State Art Collection online as a fully searchable, public resource. This will be a notable achievement among museum collections and public and private collections, the majority of which are only partially online or have no online presence for their collections, even after twenty years of the internet as we know it. The completion of an online State Art Collection will define the future of the Collection and how it is used as a fully public and online resource!

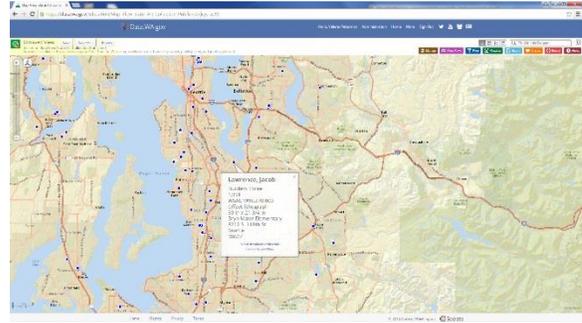
• **Results Washington Goals**

My Public Art Portal is broadly related to the measures for Results Washington, particularly:

- **World Class Education:** The Portal enhances student education and allows every student to connect to their community and its cultural and artistic assets. A significant

portion of the State Art Collection is situated in K-12 schools and colleges and universities, and enhances the built environment and atmosphere of these educational institutions.

- **Prosperous Economy and Quality of Life:** The Portal is a resource that promotes Washington State as a place of rich, creative expression. It showcases community assets that aid in business and talent recruitment, stimulate tourism and recreational activities, and promote Washington’s thriving creative economy. It adds to our quality of life by celebrating and surrounding us virtually with our state’s vibrant cultural identity. It is an asset to be explored and experienced.
- **Transparency and Accountability:** The ultimate goal of the Portal is to place every artwork in the State Art Collection online, in a public venue where any and every Washington citizen, business, and institution can access and explore it. The data on the Collection will be accurate and current and 100% accessible to the public for the first time since the Collection’s beginnings in 1975.
- **Increase Variety of Data Available on State Portals:** Web Portal content is cross-posted quarterly to data.wa.gov by ArtsWA. Future development will include developing a variety of data subsets related to the State Art Collection.



Web Portal content is cross-posted quarterly to data.wa.gov, where users can create maps of artwork like this one. Future development will include more automated and frequent updates.

Connections with the Public

- My Public Art Portal connects *school children, educators, parents, staff, and local citizens* more directly with the artworks in their midst, adding an extra layer of context and narrative, and reflecting Washingtonians’ sense of identity.
- Business recruiters identify “quality of life” as a key tool for *attracting investment and talented employees*. Many families and individuals are looking to relocate not just for a job, but to a community, a place to call home, that has its own character and history, and the State Art Collection is an integral part of this equation.
- *Tourism* generates revenue for communities and is strengthened when those communities can promote the uniqueness of their locale.
- ArtsWA contributes select Web Portal content to *STQRY a mobile story-telling app* that connects its audience with arts and cultural resources in their surroundings. STQRY (pronounced “story”) is used by tourism organizations, history and art museums, and our region’s public art programs. When a user downloads the app while visiting a cultural organization, for example, they will be alerted to other cultural resources—such as State-owned artworks—in their midst.

- There are a number of websites that aggregate information about cultural resources and art collections, such as Public Art Archive at www.publicartarchive.org. ArtsWA will explore and participate in the most effective of these *aggregator projects* with a focus on those that reach new and different audiences.

Connections with Partner Agencies and Hosting Artwork Sites

- The sites and communities that physically host the State Art Collection regularly request information about artworks at their facilities for both *asset management* and *educational or informational purposes*. My Public Art Portal provides this critical access and transparency, and can form the foundation for sharing art assets on partner agency websites.
- Many partner agencies—particularly colleges and universities—feature artworks on their individual websites. The ability for these agencies to link directly to the Portal ensures greater and more accurate context for state-owned artworks, which are currently often presented without attribution or credit to the State.

5. What alternatives were explored by the agency and why was this option chosen?

The alternative to this decision package is to continue web content implementation at the very slow rate of less than 10% per year, with no funding. It would take an anticipated nine years to capture the context and narrative of the existing State Art Collection. This doesn't take into account that new artworks are being added to the Collection each year.

The following key activities would be eliminated entirely:

- User-driven optimization.
- Social media connectivity and cross-platform content collaboration.
- Addition of high-quality, born-digital images of every artwork.
- Artwork location verification and capture of geo-coordinates.
- Ongoing upgrades to the Portal to meet web trends and user-expected technologies.
- Hands-on data collection and inventory work to ensure that remote areas of the state are represented on the Portal.



The arts have the capacity to engage everyone. Sherry Markovitz, *Patterned Fawn* (1984) located at Shoreline Community College.

The activities funded through this decision package are selected so that the Portal is implemented at a pace that ensures its quality, optimization, and relevance to all Washingtonians.

6. What are the consequences of not funding this request?

It is critical that we continue to build on the investments made in the 2015-2017 biennium. It would be a lost opportunity to share only part of the State Art Collection. The usefulness of the Portal is greatly diminished when the public or partner agencies find only partial information about the artworks in their local areas. To fully realize the potential of initial investments, the Collection must be presented online in its entirety.

By not adopting this decision package, there would be a great delay in capturing context and narrative and a total lack of system programming and development needed to maximize public involvement and access. This delay creates 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, and other prospective audiences.

7. How has or can the agency address the issue or need in its current appropriation level?

The agency cannot complete this Web Portal project with current levels of funding unless it greatly reduces expenses in other areas of agency work, including Arts in Education and Grants to Organizations.

8. Other supporting materials:

Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

<http://www.arts.wa.gov/public-art/my-public-art-portal>

Information technology:

Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP	FY 2018	FY 2019	FY 2020	FY 2021
Salary - Portal Project Manager (1.0 FTE) (AA)	54,977	56,626	30,237	30,237
Salary - Portal Writer-Researcher (1.0 FTE) (AA)	38,121	39,265	0	0
Salary - Portal Field Worker (1.0 FTE) (AA)	35,928	37,006	0	0
Benefits - Project Manager (39%) (B)	21,486	22,131	21,486	22,131
Benefits - Writer-Researcher (48%) (B)	18,312	18,862	0	0
Benefits - Field Worker (50%) (B)	17,900	18,437	0	0
CD - Custom Development work on Web Portal by Axiell, based on Usability and Audience Analysis results from FY 2017 (CD)	4,000	4,000	0	0
CD - Custom Development work on Web Portal by Axiell, for Improved Accessibility (CD)	2,000	1,000	0	0
CD - Custom Development work on Web Portal by Axiell, based on Mobile Devices Usability (CD)	4,000	4,000	0	0
CD - Custom Development work on Web Portal by Axiell - Improved digital image capabilities (CD)	4,000	4,000	0	0
CD - Custom Development work on Web Portal by Axiell - API installation and configuration work for Axiell Collections web interface to Mimsy. (CD)	5,000	0	0	0
CD - Custom Training by Axiell for Axiell Collections web interface - 2 days training, on-site, travel included (might need coding change) (CD)	3,000	0	0	0
CD - Custom Development work on Web Portal by Axiell (CD)	0	0	4,000	4,000
Phone/Internet (Olympia area) (EB)	840	840	420	420
Cell Phone and Data for remote user (EB)	1,080	1,080	0	0
Internet - VPN - One time set up fee (EB)	0	0	0	0
Internet - VPN monthly fee (EB)	120	120	0	0

Other (EB)	500	500	0	0
User Computer Leasing (EH)	1,512	1,512	504	504
Interagency Data Processing Services (EL): Cloud server hosting by WaTech	3,840	4,800	5,760	6,144
Interagency Data Processing Services (EL): Backup costs for collection database cloud server by WaTech	6,000	7,500	9,000	9,600
Web Portal Hosting (EY) by GoDaddy	840	980	1,050	1,120
User IT Costs and Support by Intrinium (EY)	1,440	1,440	480	480
Software Licensing (EY)	600	600	200	200
Software Licensing - MIMSY (EY)	2,400	2,400	800	800
Software - Crystal Reports upgrade (EY)	595	0	0	0
Total Cost:	\$228,491	\$227,099	\$73,937	\$75,636

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a Yes No new or enhanced software or hardware system or service?
2. Does this decision package fund the acquisition or enhancements Yes No of any agency data centers? (See [OCIO Policy 184](#) for definition.)
3. Does this decision package fund the continuation of a project that Yes No is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).)

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

Concept Briefing document was submitted July 27, 2016 and the Concept Review meeting was held on August 17, 2016.

2017-19 Biennium Budget Decision Package

Agency: 387 Washington State Arts Commission

Decision Package Code/Title: CD Washington State Creative Districts

Budget Period: 2017-19

Budget Level: PL - Performance Level

A. Agency Recommendation Summary Text:

The Washington State Arts Commission (ArtsWA) would establish a state certification process for a Washington State Creative District Program. The creative districts program is intended to incentivize a community's arts-related businesses, activities, and venues to enhance a jurisdiction's civic vitality.

B. Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
001-1	\$178,809	\$178,809	\$178,809	\$178,809
Total Cost	\$178,809	\$178,809	\$178,809	\$178,809
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	1.5	1.5	1.5	1.5
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
	0	0	0	0
	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A -Salaries	79,572	79,572	79,572	79,572
Obj. B -Benefits	30,237	30,237	30,237	30,237
Obj. C – Prof. Serv. Contr.	5,000	5,000	5,000	5,000
Obj. E – Goods & Serv.	15,000	15,000	15,000	15,000
Obj. G – Travel	4,000	4,000	4,000	4,000
Obj. J – Capital Outlays	5,000	5,000	5,000	5,000
Obj. N – Grants	40,000	40,000	40,000	40,000
Total	\$178,809	\$178,809	\$178,809	\$178,809

C. Package Description

The Washington State Arts Commission (ArtsWA) has submitted an agency-sponsored bill that would establish a state certification process for a Washington State Creative District Program. ArtsWA would be responsible for the development and coordination of the program. ArtsWA would also provide technical and professional support, as well as small matching grants available on a competitive basis.

The goal behind the proposed creative districts legislation is to incentivize a community's arts-related businesses, activities, and venues to enhance a jurisdiction's civic vitality. A state certified creative district would be a valuable marketing asset for communities seeking to improve quality of life for residents, attract visitors and increase tourism, rejuvenate downtowns or other city districts, grow a community's tax base, and support the business sector in its efforts to attract new customers and talented workers. It is not a tax or a mandate. It is an optional tool that communities and local jurisdictions can use to leverage their arts and cultural assets.

According to a 2014 policy brief by the National Association of State Arts Agencies (NASAA), statewide cultural district programs have been established in 14 states with more than 200 state designated cultural districts.

The Washington Creative Districts program is based on the highly successful Colorado Creative Districts model which was passed in 2011 and housed out of the Colorado Governor's Office of Economic Development. Like Colorado, the program is coordinated by the state arts agency.

Communities or local jurisdictions apply for certification and are required to meet state criteria, which could include:

- Community and local government support and a strong collaborations or potential partnerships
- Contiguous area which includes a mix of uses within its boundaries
- Concentration of arts and cultural facilities, organizations, and creative enterprises
- Proven level of integration with other community systems, including planning, tourism, and economic development
- Complementary non-arts businesses—restaurants, offices, retail, mixed-use buildings, housing, and lodging facilities

ArtsWA will involve appropriate state government representatives, local civic and business stakeholders, and members of the statewide arts community, to help develop criteria and standards for the program. Support from stakeholders statewide has already been overwhelmingly positive for the concept and the proposed legislation.

In 2016, Ginger Ewing, Director of Window Dressing, a storefront gallery program and a cofounder of Terrain, both in Spokane, commented to one of her House Representatives: *"Why should we spend state money on this? Because the arts are a very big economic sector and the state would get a great "Return on Investment" (ROI). The arts and the creative economy generate about \$2 billion a year in economic activity in King County alone and \$2.4 billion in the four-county Central Puget Sound region. In Thurston County, the Economic Development Council found that the arts/creative sector was the ONLY one that grew during the recession. And we've heard from communities like Everett, Ellensburg, Roslyn, Spokane, Kennewick, Puyallup, and Redmond that they would love to have this tool."*

D. Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Funding for the Creative Districts program is not currently part of the agency budget.

E. Decision Package expenditure, FTE and revenue assumptions, calculations and details:

The bill’s fiscal note funds the agency’s ability to run the program, including one manager, a half-time administrative assistant, travel expenses, and funds for small competitive grant investments awarded to eligible districts as they work toward certification. Grants will require a local match from the community.

ArtsWA anticipates that creative districts applicants will spend, on average, two years working toward certification standards. Certification will result from demonstrated progress on standards, including community buy-in and a concentration of artistic, cultural and creative enterprises and activities. They will have proven a level of integration with other community systems, including planning, economic development, tourism, transportation, urban renewal and safety, and will demonstrate a commitment to addressing social needs and/or community development.

Estimated Expenditures

	2017-19	2019-21
Creative Districts Manager (WMS 1, Band 1)	1.0 FTE	1.0 FTE
Half-time Administrative Assistant 1 (Range 32)	0.5 FTE	0.5 FTE
Salaries	159,144	159,144
Benefits	60,474	60,474
Personal Services Contracts	10,000	10,000
Goods and Services	30,000	30,000
Capital Outlays	10,000	10,000
Travel Expenses	8,000	8,000
Grants	80,000	80,000
Total General Fund-State 001-1		
Total \$	\$357,618	\$357,618

F. Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Funding for this package supports Results Washington Goal 2 - *Prosperous Economy; fostering an innovative economy where businesses, workers and communities thrive in every corner of our state.* Using the expertise of an agency-based creative districts / economic development professional, ArtsWA will work with communities, particularly in rural areas, to create hubs and clusters of economic activity; promote a community’s unique identity, and enhance areas as appealing places to live, conduct business and attract visitors.

The Creative Districts program will be designed to offer technical assistance to the creative district organizers, including assistance to plan financial sustainability, marketing, community engagement, wayfinding, bookkeeping practices, professional development tools, board training, organizational development, facilities assessments, heritage, branding, and fundraising.

Data from a similar program established in Colorado several years ago showed a significant return on investment after just two years. Their snapshot report based on data from the 2013 CVSuite* showed \$894 million in creative industry earnings, 13,098 people employed as part of the creative workforce. Visitor numbers increased to 2.8 million. Colorado has certified 12 Creative Districts to date. Demand for inclusion in the program is growing. (

*The CVSuite™ is an index and research tool that measures annual changes in the economic health of an area by integrating economic data streams from both the for-profit and nonprofit sectors. Using per-capita measurements of revenue data as well as jobs data from a selection of highly creative occupations, the research model for the CVSuite™ involves aggregating the data streams into a single index value that reflects the relative economic health of a geography's creative economy.

Performance Measure detail: PL Performance Level

ArtsWA Strategic Plan Goals:

- Goal 2: Build leadership and resources in and for the arts.
- Crosscutting Objective: Increase our specific and intentional efforts around social justice by ensuring that ArtsWA-funded activities and work are reflective of Washington's diverse populations including cultural diversity, artistic disciplines, geographic locations, and underserved populations.

Results Washington Goals:

- Prosperous Economy – Quality of Life, Business Vitality
- Transparency and Accountability

Fully describe and quantify expected impacts on state residents and specific populations served.

The Creative Districts program supports the Results Washington Goal 2 – *Prosperous economy; fostering an innovative economy where businesses, workers and communities thrive in every corner of our state.* It will play an essential role in developing the customer-focused activities of the agency. It will capitalize on the immense potential for our creative sector to enhance economic growth in Washington, through promotion, support, and expansion of the creative industries to drive Washington's economy, grow jobs, and enhance our quality of life.

Performance measures will be developed as an essential part of the program. Applicants will go through a rigorous application and certification process that will require they meet criteria such as the following:

- Clearly define their unique place and niche and identify what sets them apart;
- Comprise a geographically contiguous area;
- Be distinguished by physical, artistic or cultural resources that play a vital role in the quality of life of the community, including its economic and cultural development;
- Be the site of a concentration of artistic and cultural activity, a major arts or culture facility, arts and entertainment businesses, arts and cultural activities, or artistic/cultural and creative sector production;

- Be engaged in promotion, preservation and, educational aspects of arts and culture;
- Provide interpretive, education or entertainment uses.

Performance successes and performance measures will be fully developed once funding is in place. Examples may include but not be limited to the following:

- Number of communities applying for Creative Districts program consideration ;
- Number of communities accepted into the Creative Districts program bi-annually;
- Number of communities successfully completing the certification program;
- Number of hours provided in technical assistance by ArtsWA to Creative District organizers;
- Successful submission of a comprehensive annual report from each certified district;
- Data collection to indicate number and % increase (or decrease) in
 - creative occupations in each district
 - creative industry revenues in each district
 - non-profit arts and cultural revenues
 - number of visitors.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Creative Districts will be an asset to the economy, tourism and local quality of life. Future possibilities include affordable housing options within a certified district to attract and retain artists and entrepreneurs.
Other local gov't impacts?	Yes	The Creative District program will offer vetted districts access to matching grant funding, tailored technical assistance, networking and training programs, and access to advocacy tools.
Tribal gov't impacts?	Yes	Creative Districts will increase the ability for Native artists to participate in the Creative Districts program through sale of original art works. Small business assistance and development will be available to Native artists and organizations within a creative district.
Other state agency impacts?	No	
Responds to specific task force, report, mandate or exec order?	No	
Does request contain a compensation change?	Yes	DP includes 1.5 FTEs

Does request require a change to a collective bargaining agreement?	No	Not applicable
Facility/workplace needs or impacts?	Yes	Agency office has room to house additional 1.5 employees. Modest impact to set up employees with desks, phones, computer, etc.
Capital Budget Impacts?	No	Not applicable
Is change required to existing statutes, rules or contracts?	No	
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

Development of a Creative Districts program for the state is a significant ArtsWA priority and is supported by our recently adopted Strategic Plan. It directly impacts the following areas within the 2017-21 Strategic Plan:

- Goal 1; Objective 2; Build capacity for organizations and communities that are working to expand participation in the arts.
- Goal 2; Objective 1, Strategy a: Increase the agency's statewide leadership role by shaping policies, supporting legislation, and exploring funding opportunities.
 - Develop and recommend arts-related policies that would benefit our state, including enabling legislation for a statewide Creative Districts program.

What alternatives were explored by the agency and why was this option chosen?

There is no alternative to this option being considered at this time.

What are the consequences of not funding this request?

Not funding this request would be a detriment to communities across our state, especially in rural and more underserved areas, where resources and technical assistance are limited. Data shows that a modest investment by the state in a Creative Districts program such as the one proposed here, will offer a robust and visible return to the local community and to the state within a relatively short period of time.

How has or can the agency address the issue or need in its current appropriation level?

We cannot address the issue within our current level of appropriation.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

2017-2019 Biennium Budget Decision Package

Agency: 387 – Washington State Arts Commission

Decision Package Code/Title: FA Folk Arts Apprenticeship Program

Budget Period: 2017-2019

Budget Level: PL Performance Level

A. Agency Recommendation Summary Text:

Funding is requested as a one-to-one match for federal dollars for Washington State Arts Commission’s (ArtsWA’s) portion of the Center for Washington Cultural Traditions (CWCT), specifically for the Folk & Traditional Arts Apprenticeship Program. ArtsWA, Humanities Washington (HW), and Northwest Heritage Resources (NWHR) have recently joined as key partners to establish the CWCT and the apprenticeship program plays a central role. Master practitioners from diverse and widely spread communities will be paired with hand-picked apprentices working in folk and heritage traditions. The program will serve as an economic driver while helping to conserve, evolve, and share important traditions representing a wide range of cultures and communities. The Apprenticeship Program will encourage the transmission of traditional knowledge and skills related to those cultural practices seated in the arts. These may include, but are not limited to, visual and verbal arts; dance and music traditions; crafts; and material changes to the natural environment.

B. Fiscal Summary

Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001 - 1	30,000	30,000	30,000	30,000
Total Cost	30,000	30,000	30,000	30,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund	0	0	0	0
Fund	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. NZ	30,000	30,000	30,000	30,000

C. Package Description

Because ArtsWA has the expertise and many successful years of running a folk and traditional arts apprenticeship program, the agency will take the lead on the Folk & Traditional Arts Apprenticeship Program for the Center for Washington Cultural Traditions. The Center's goal to--*"provide support for artists and tradition bearers"* to encourage and support the ongoing vitality of Folklife and traditional art forms in Washington State--compliments ArtsWA's own crosscutting objective in its 2017-2021 Strategic Plan:

Increase our specific and intentional efforts around social justice by ensuring that ArtsWA-funded activities and work are reflective of Washington's diverse populations including cultural diversity, artistic disciplines, geographic locations, and underserved populations.

State funding will leverage and match a federal grant from the National Endowment for the Arts, as well as private funding from heritage foundation partners to fund programs of the Center for Washington Cultural Traditions. The purpose of the Center will be to document, explore, and promote the history, art, and traditions of Washington's cultural communities, carrying on the good work previously conducted by ArtsWA and NWHR. By capitalizing on the strengths of each partner, this collaborative effort will create a strong foundation and leadership for a statewide movement in support of diverse traditions within the framework of the folk and traditional arts.

Goals and Objectives

Provide funding to 8-10 master artists/artisans. Each master will provide no fewer than 100 hours of training to one apprentice.

- Provide a modest honorarium for each apprentice
- Conduct one major event each year showcasing the work of Apprenticeship Program participants in a public venue such as a university auditorium, major art gallery, or community center.
- Create online and social media presence for the Apprenticeship Program, to encourage broad-reaching arts and cultural education and visibility
- Part time (8-10 hrs./wk.) administrative support for the Apprenticeship Program

1. Researcher/Administrator (Funding for this position comes entirely from ArtsWA partners – no cost to the State)

Dr. Kristin Sullivan, director of the Center for Washington Cultural Traditions, will lead the project. Dr. Sullivan is former director of Exhibitions and Research, Curator and Folklorist at the Ward Museum at Salisbury University and holds a Ph.D. in Anthropology from the University of Maryland. She comes to the project with extensive fieldwork and public programs expertise. She will build on the efforts of a landscape survey of Washington traditional arts conducted by the CWCT (fall 2016 – spring 2017), and earlier work of ArtsWA, documenting folk and traditional arts institutions and practitioners in Washington. Starting with these resources, she will:

- Work with ArtsWA to call for Apprenticeship Program applications, among folk and traditional arts institutions and networks.
- Organize an Apprenticeship Program review panel, and administer the review process.
- Document the work of the Apprenticeship Program awardees. Copies of documentation will be held at ArtsWA and CWCT, shared with Program participants, and made available for future research.

- Create an online presence for the Apprenticeship Program using existing ArtsWA and CWCT infrastructure.
- Organize and present an annual Apprenticeship Program public event.

2. Program Participants

Master artists/artisans will be sought through statewide folk and traditional arts networks, and both masters and apprentices will be from the state of Washington. In rare cases, a master teacher can be from out of state but the apprentice must be a Washington resident. Each master artist will be widely recognized as such by their own community; documentation of extensive practice (e.g., event programs, photographs, recordings) will be required, as well as letters of support from community members and/or institutions supporting the individual. Apprentices will have some basic training in the tradition, and must express interest in continuing the tradition beyond this particular program.

3. Annual Public Event. (Funding for this comes entirely from ArtsWA partners – no cost to the State)

To encourage broad-reaching folk and traditional arts education, and to share Washington’s rich cultural traditions with the wider public, public programming organized by the CWCT will take place as culmination of the Apprenticeship Program. This event will be free to the public and include the following:

- Performances by master and apprentice artists/artisans.
- Demonstrations by master and apprentice artists/artisans.
- Narrative stage presentations with masters and apprentices, moderated by Dr. Sullivan, ArtsWA or Humanities Washington leadership, and/or other regional folk and traditional arts interpreters.
- A reception and meet-and-greet with opportunities for the wider public to interact with Apprenticeship Program participants.

4. Online Presence

ArtsWA and the CWCT will work to create an online presence for the Apprenticeship Program. This may include video of training or performance, stories from program participants, and information about the cultural traditions represented. As the Apprenticeship Program gains strength over the years, online offerings may come to include educational curricula, follow up interviews, and additional resources.

5. Collaborations for future projects

ArtsWA and the CWCT will work with regional museums and institutions to develop relationships between the institutions and Apprenticeship Program participants. These relationships may lead to the development of additional public and educational programming and exhibits. The CWCT will be the responsible party for overseeing the future of these developments. We also anticipate that the relationships developed between CWCT staff, ArtsWA and the master/apprentice pairs will benefit the statewide folk arts community for years to come, helping to establish the Center with concrete project funding in addition to the NEA’s partnership grant investment.

Timeline - (July 2017 through June 2020)

Prior to Phase 1 the CWCT will conduct a statewide landscape analysis of folk and traditional arts, developing a usable database of institutions, artists, and related resources (fall 2016 –

spring 2017). One key component of this landscape analysis will be identification of potential masters and interested apprenticeships.

Phase 1: July – October 2017

Apprenticeship Program Development

CWCT and ArtsWA develop the Apprenticeship Program goals, application and guidelines.

Phase 2: October – December 2017

Initial Outreach

CWCT and ArtsWA conduct an initial search for applicants, with a call for applicants going out late 2017.

Phase 3: January – April 2018

Applicant Review and Awards Announced

CWCT and ArtsWA collect applications, organize a review panel, and announce awardees.

Phase 4: July 2018 – June 2020

Apprenticeship Program Year One (FY19) and Year Two (FY20)

- During this time master/apprentice training will take place
- Fieldwork and documentation will be conducted by Dr. Kristin Sullivan and sub-contractors as necessary (to ensure geographic breadth and adequate support of master/apprentice pairs)
- In the summer of both years an event will take place that showcases the work of the masters/apprentices, as a culmination of the program.

Phase 5: July-August 2020

Final evaluation analysis and reporting.

CWCT and ArtsWA analyze program results, make program adjustments and fine-tune processes to ensure program improvement in future years.

- D. Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).**

No current ArtsWA operating budget monies will go to this program. The requested funds from this decision package will partially match a grant from the National Endowment for the Arts. Other revenue will be provided by Humanities Washington and Northwest Heritage Resource Center, our Center for Washington Cultural Traditions' partners.

- E. Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.**

Master artist honoraria and apprentice stipends will be paid from state funds requested through this decision package.

F. Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

The Agency's Strategic Planning Goals and Objectives for 2017-2021 include a commitment to ArtsWA-funded activities and work being 'reflective of Washington's diverse populations, including cultural diversity, artistic disciplines, geographic locations, and underserved populations.' Apprenticeship grants with master folk artists from a variety of traditions and disciplines, will support projects and activities that identify, preserve, and represent Washington's diverse multicultural traditional arts.

The folk and traditional arts are cultural expressions and skills that are often learned informally by word-of mouth and customary example. Native artists who carve traditional canoes, craft bent wood boxes, or weave and sew customary regalia often owe their diverse talents to the generations of artists who have preceded them. In Washington State, there are many master artists who would like to share their knowledge and history with a new generation.

Other benefits of this program include;

- Expansion of constituencies beyond the basic "underserved" definitions through a focus on artistic excellence among a broad spectrum of cultural communities
- Promoting cultural democracy and reach to rural areas, communities of color, working class, other historically underserved groups
- Connecting with politically and culturally conservative communities
- Providing needed services to individual artists often not affiliated with arts organizations
- Creating permanent documentation of traditions to serve as a resource for future generations
- Helping to support multi-faceted education programs that build understanding and appreciation amongst diverse cultural groups and communities

Performance Measure detail:

Washington State Arts Commission 2017-21 Strategic Plan:

Goal 1 – Expand arts participation in communities across Washington State, with a focus on cultural equity to ensure all people have access to the arts.

- Obj. 1 - Maintain strategic investments in arts programming to build participation in the arts across the state.
- Obj. 2 – Build capacity for organizations and communities that are working to expand participation in the arts.

Goal 2 – Build leadership and resources in and for the arts.

- Obj. 1 - Increase the agency's statewide leadership role by shaping policies, supporting legislation, and exploring funding opportunities.
- Obj. 2 – Increase awareness of ArtsWA programs and their impact through a cohesive communications and media plan.

Results Washington:

Goal 1: World Class Education – Supporting and bolstering cultural traditions and art forms

Goal 2: Prosperous Economy – Quality of Life

Fully describe and quantify expected impacts on state residents and specific populations served.

	FY 2018	FY 2019
PM 502 Number of Individuals Participating	260	300

Program will be evaluated through tracking and analysis of the following:

- 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 apprenticeships
Total: 40 (Based on typical amounts of submissions with a typical grant program)
- Percentage of apprenticeships approved
- Evaluation of apprentices and master artists’ final reports and feedback on the grantee and the grantee’s community
- Quality, attendance at, and analysis of public events involving master artists and apprentices
- Number of federal grants and grant dollars leveraged--anticipate a minimum of \$50,000 in additional funding from the National Endowment for the Arts and/or private sources

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	
Other local gov’t impacts?	Yes	<ul style="list-style-type: none"> • Ability to help ArtsWA identify master craftspeople/ apprentices as potential program participants • Potential sites for performances and events related to the ArtsWA program with related opportunities for tourism and visibility
Tribal gov’t impacts?	Yes	<ul style="list-style-type: none"> • Ability to help ArtsWA identify master craftspeople/ apprentices as potential program participants • Potential sites for performances and events related to the ArtsWA program with related opportunities for tourism and visibility • The apprentice program will help celebrate and preserve living, Native folk art traditions and create economic opportunities as a result of increased expertise
Other state agency impacts?	No	Not applicable
Responds to specific task force, report, mandate or exec order?	No	Not applicable

Does request contain a compensation change?	No	Not applicable
Does request require a change to a collective bargaining agreement?	No	Not applicable
Facility/workplace needs or impacts?	No	Not applicable
Capital Budget Impacts?	No	Not applicable
Is change required to existing statutes, rules or contracts?	No	Not applicable
Is the request related to or a result of litigation?	NO	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	Not applicable
Identify other important connections		

What alternatives were explored by the agency and why was this option chosen?

1. Not participate in a collaboration with Humanities Washington to preserve and promote Washington's folk and traditional arts. This option was rejected.
2. Not leverage federal and private funds with matching state dollars. This option was rejected because the requested state funds brings in more federal and private foundation money.
3. Absorb the cost within existing budget. This option reduces funds available to perform agency mission. ArtsWA would have to reduce funds for other statewide grant / investment programs, reduce travel to meetings, commission meetings, constituent relations meetings, and technical assistance meetings just to absorb a portion of this amount which then impacts the ability to complete the agency mission. This option was rejected.

What are the consequences of not funding this request?

1. Non-funding limits the Agency's ability to contribute equitably to the newly formed partnership between ArtsWA and Humanities WA.
2. Non-funding limits the Agency's capacity to work with Washington's local, traditional, and indigenous communities as they explore ways to promote their unique sense of place. Promotion of a community's history that highlight folk and traditional arts is a key factor that contributes to a community's visitor attractiveness.
3. Without funding, ArtsWA will be more limited in its ability to apply for matched, federal funding opportunities that directly benefit local cultural organizations and individual folk artists and tradition bearers.

4. ArtsWA would be less able to help capture and preserve the knowledge of aging cultural leaders, whose traditions, techniques and historical perspective are valuable cultural and economic assets.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 387 - Washington State Arts Commission

Decision Package Code/Title: HR – Provide Essential Human Resources Services

Budget Period: 2017-2019

Budget Level: PL - Policy/Performance level

Agency Recommendation Summary Text:

The Washington State Arts Commission (ArtsWA) will purchase human resource (HR) services considered essential to the agency in supporting agency business needs and reducing risk from the Department of Enterprise Services (DES). DES is submitting a separate request to restore basic level HR services to all small agencies. This proposal seeks to augment the basic level with a more complete set of HR services including consultation and support for labor relations, performance management, classification, workforce management, and recruitment.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	11,500	11,500	11,500	11,500
Total Cost	\$11,500	\$11,500	\$11,500	\$11,500
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	0.0	0.0	0.0	0.0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E	\$11,500	\$11,500	\$11,500	\$11,500

Package Description

Small agencies have had access to dedicated HR specialists necessary to support their needs through DES. Purchasing these services from DES costs a fraction of what it would to replicate these services in each agency. Providing small agencies access to these professional services significantly reduces financial and legal risk to the state. The enacted FY 15-17 budget reduced funding equivalent to the cost of providing small agency HR services. While DES implemented additional efficiencies and identified temporary means to close the remaining fiscal gap in FY16, a more sustainable solution is required to ensure small agencies have access to these vital services.

DES has worked with the Office of Financial Management to create two categories of HR services:

- A. A set of basic HR services necessary to meet minimum HR compliance and accurate payroll processing activities for any agency. The proposal to fund these minimal basic services for all small agencies is proposed in a separate package.
- B. A set of additional HR services that, together with the basic service, form a more complete set of essential HR services. For a number of agencies, the basic level of service will not be sufficient to address specific agency business needs or to manage legal and financial risk.

This decision package requests funding those essential services. This would allow the agency to continue to receive the following services as needed:

- **Life Cycle Recruitment Services** – Services include pre-recruitment consultation, writing of targeted job announcements, candidate outreach, in-depth application assessment, drafting interview questions, reference checking and guidance of offers.
- **Classification Services** – Determine position allocations and provide employee notification letters for appointing authority. Provide consultation on the development of position descriptions. Provide desk audits when needed. Assist with WMS and EMS evaluations and banding.
- **Labor and Employee Relations** – Provide rules guidance and interpretation for represented and non-represented state employees to ensure the agency creates a positive and respectful work environment.
- **Performance Management** – Consultation on performance appraisals and setting expectations. Consult on corrective and disciplinary actions; assist with documentation and processing including development of disciplinary letters. Provide tools and checklists.
- **Workforce Management Support** – Assist with “just in time” HR projects such as temporary layoffs and hiring freezes and changes that occur in Washington Management Service.
- **Human Resource Consultation** - Provide the agency with an HR consultant to discuss current HR topics and keep the agency informed on HR issues at monthly meetings, or as needed.
- **Investigations/Fact Finding** – Provide immediate employee complaint intake to determine next steps. Perform personnel related investigations and fact-finding for small to medium sized investigations (less than 20 hours).
- **Supervisor Coaching** – Provide best practices and guidance to new supervisors to ensure they set clear expectations and coach their staff to maximize agency performance.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Funding for HR services is not currently part of the agency or DES budget.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

DES queried small agencies to identify those needing access to services beyond the basic level. They then determined the cost of providing services based on agency responses. DES calculates the rate necessary to recover the cost of these essential services to be \$23,000 annually.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Funding for this package supports the Results Washington Goal 5 - Efficient, effective & accountable government, and allows agencies the opportunity to become an employer of choice that provides agencies the tools to create a culture of respect, feedback, and recognition. Shared services are an efficient use of state resources. Using the expertise of HR professionals will help the agency manage risk associated with personnel issues. Additionally, this package will allow agency staff to focus on the core mission of the agency and less on administrative activities.

Performance Measure detail:

The Agency's ability to provide statewide services may be impacted by a lawsuit for damages caused by lack of HR professionals to guide the Agency through personnel issues.

Washington State Arts Commission 2017-21 Strategic Plan:

- Goal 1 – Expand arts participation in communities across Washington State, with a focus on cultural equity, to ensure all people have access to the arts.
- Goal 2 – Build leadership and resources in and for the arts.

This also meets the Governor's Results Washington Goal 5– Efficient, Effective and Accountable Government.

Fully describe and quantify expected impacts on state residents and specific populations served.

Human resources support plays an essential role in developing the employee-centered activities of an agency. HR activities that support staff development and recruiting high quality employees will ensure better interaction with the citizens our agency serves.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	Identify: The Agency will be able to fund Department of Enterprise Services (DES) Small Agency HR services.
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

1. Absorb the cost within existing budget – This would involve the agency purchasing the services from DES within its existing budget. This option reduces funds available to perform agency mission. ArtsWA would have to reduce travel to meetings, commission meetings, constituent relations meetings, and technical assistance meetings just to absorb a portion of this amount which then impacts the ability to complete the agency mission.
2. Go without these essential HR services or try to assign HR responsibilities to an existing employee with no additional funding - This would involve the agency doing the work with existing staff. This option reduces staff time available to perform the agency mission and increase risk. All of our current employees are already specialized in their current roles and do not have the time nor the education/experience to take on the additional personnel responsibilities and execute them successfully. In this option, it is likely that the agency will be going without these services. This will increase risk to the agency beyond an acceptable level.
3. Request funding for a new HR professional within the agency - This is the most costly option but would provide some of the expertise and capacity needed to perform personnel functions. The kind of essential HR service support we are seeking from DES Small Agency HR services is professional level, expert support. If the agency were to hire someone in-house we would need to fill it at the Human Resource Consultant 4 (HRC4) level. The salary and benefits cost of a full time HRC4 plus related supplies, travel, and other costs is estimated at \$74,000 per year which is more than triple the proposed cost of the DES service offering. Our agency may not need a full time professional, but we will benefit from a full complement of HR expertise. The team at DES can provide more specialized expertise than is likely available in any one individual.
4. Request funding to purchase HR services from DES. – Recommended – The DES Small Agency HR Support option is the most economic option that will still meet our business need. This option is less expensive than hiring staff. It provides access to the array of necessary expertise when needed. It provides an objective resource for managers and staff when dealing with personnel issues.

What are the consequences of not funding this request?

Not funding this request would mean that the agency would be have to operate without HR services which are critical for the agency's success. It would affect our ability to focus on the mission-critical work of our agency, weaken our ability to recruit and retain high-quality individuals, and increase our risks of non-compliant employment practices and related financial and legal risks.

Many of these services are similar to preventive health care. Investments and guidance up front can prevent major mistakes that can lead to legal and financial costs, as well as consequences for culture and trust from which it can take years to recover.

Examples of this are:

Recruitment – These services include candidate outreach and assistance with assessment and selection. Without these HR services, hiring managers would need to spend more of their limited time conducting outreach to qualified candidates or hope that there are enough qualified candidates in the applicant pool. HR support would also help reduce the risk of unfair hiring practices by ensuring the assessment and selection process is correct and using behavior and performance based techniques to find the best candidate available.

Labor Relations – Labor relations support includes HR consultation on what level of corrective or disciplinary action is the most appropriate based on principles of just cause, writing of expectation and

disciplinary letters to ensure clarity and appropriateness, ensuring processes are followed according to the collective bargaining agreement, and working with union representatives to ensure all disagreements are handled at the lowest possible level. DES HR Consultants are familiar with the Collective Bargaining Agreements (CBA) and can provide clear guidance and counsel on the best approaches to creating and maintaining a work environment that complies with the CBAs.

Performance Management – These services include supervisor guidance on creating clear performance expectations that achieve business results, creating development plans that help fill in the gap between expectations and reality and creating purposeful succession planning the helps match employee skillsets with business needs. These services make sure that the right people are in the right positions with the right skillsets to do the work which ensures business efficiency and reduces time and money spent on disciplinary actions and appeal processes that go with them.

Investigations – These services include full responsibilities through the investigative process. From initial intake, scheduling and conducting interviews gathering all tangible evidence, through delivering the final report to the Appointing Authority. Without this service, managers would be forced to either undergo costly training to become eligible to conduct an administrative investigation or pursue an outside investigator which can cost anywhere from \$5,000 to \$15,000. These services make sure complaints and claims are thoroughly investigated by a neutral third party who is familiar with the state and CBA specific rules and nuances.

How has or can the agency address the issue or need in its current appropriation level?

ArtsWA does not have the current resources to absorb the HR costs. ArtsWA looked at reducing travel but this impacts the statewide mission of serving advancing the role of the arts throughout the state. Reducing travel or any other service would be a detriment to reaching citizens, organizations and constituents throughout the state.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

See the attached draft of the service level agreement between our agency and DES.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 387 Washington State Arts Commission

Decision Package Code/Title: SA Adjust Salaries for Parity and Equity

Budget Period: 2017-2019

Budget Level: Performance Level

A. Agency Recommendation Summary Text:

The Washington State Arts Commission (ArtsWA) is a dynamic agency whose mission advances the role of the arts throughout the state. The ability to hire and retain the best and brightest managers impacts all of its statewide services. In recent years, recruitment to fill the top three management positions and two project manager positions was hindered by the agency's low state salaries, which are not commensurate with other similar positions at other small state agencies. Some of these positions have not been upgraded in ten years. ArtsWA has lost qualified, experienced staff to other agencies that are able to offer higher salaries for comparable work. This request raises the salaries of the top five management positions by 5%.

B. Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001- 1	19,355	19,355	19,355	19,355
Total Cost	19,355	19,355	19,355	19,355
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	16,265	16,265	16,265	16,265
Obj. B	3,090	3,090	3,090	3,090

C. Package Description

Increase salaries for five management positions by 5%.

D. Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

This package increases the base salary of five management positions by 5%. There is no increase in the number of FTEs. This salary increase is requested because the Agency has not increased these salaries in many years. This affects the Agency’s ability to attract and retain the brightest and most experienced managers for the statewide services the Arts Commission provides. The current salaries are not commensurate with other managers in other small state agencies doing similar duties.

Example:

- For the Executive Director position the current rate is \$92,268 per year when the average Small Agency Directors are paid \$114,258 per year.
- For the Deputy Director position the current rate is \$73,392 per year when the average Small Agency Deputy Directors are paid \$89,655 per year.
- For the Art in Public Places Project Manager the current rate is \$54,524 for two managers when the average WMS 1 Band 1 rate is \$62,622.
- For the Grants to Organizations Manager the current rate is \$57,012 when the average WMS 1 Band 1 rate is \$62,622

This package raises the salaries per year as follows:

	Exec. Director	Deputy Director	Art in Public Places Project Managers (2)	Grants to Organizations Project Manager	Totals
A - Salaries	4,613	3,669	5,132	2,851	16,265
B - Benefits	876	697	975	542	3,090

E. Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

No changes in the number of FTEs affected nor anticipated revenue. Calculations are based on the two Exempt positions and the three WMS1 positions based on the current salary at an increase of 5%. Benefits on the increased amount were based on 19%.

F. Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Performance Measure detail:

Though we were able to fill the top three management positions--two Arts in Public Places Project Managers and one Grants to Organizations Project Manager—recruitment was hampered by the agency’s low state salaries which are not commensurate with other small state agencies. Without these positions, ArtsWA would not have the capacity to accomplish several of its strategic plan goals and objectives:

Goal 5 – Advance efficient, effective, and relevant practices across all agency programs and services.

- Obj. 3 – Maintain a commitment to employee training and development

Goal 1 – Expand arts participation in communities across Washington State, with a focus on cultural equity to ensure all people have access to the arts.

- Obj. 1 - Maintain strategic investments in arts programming to build participation in the arts across the state.

Goal 2 – Build leadership and resources in and for the arts.

- Obj. 1 - Increase the agency’s statewide leadership role by shaping policies, supporting legislation, and exploring funding opportunities.

Successful funding of this package will lead to better employee satisfaction and retention, and will conform to several goals in the Agency’s recently adopted 2107-2021 strategic plan.

Fully describe and quantify expected impacts on state residents and specific populations served.

The mission states, “The Arts Commission is a catalyst for the arts, advancing the role of the arts in the lives of individuals and communities throughout the state.” Non-competitive salaries for key managerial positions result in reduced services statewide, low staff productivity and program delays. Funding salaries commensurate with similar state positions will reduce hiring challenges as well as help to decrease the number of managers moving to other state agencies or to the private sector.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov’t impacts?	No	Identify:
Tribal gov’t impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	Yes	Identify: Increases base salary for five management positions by 5%. These positions have not been upgraded in the last ten years.
Does request require a change to a collective	No	Identify:

bargaining agreement?		
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

ArtsWA looked at raising the salaries by 5% within the current allotments but did not have the capacity to do so. The only area that can be reduced is statewide travel, which is already modest. Reducing program travel impacts the Agency's ability to serve statewide constituents and provide technical assistance. While possible, this decreases the effectiveness and efficiency of the agency and is not a good option.

What are the consequences of not funding this request?

ArtsWA is a dynamic agency with many and varied responsibilities statewide. The ability to attract and retain the best and brightest employees is diminished if salaries are not commensurate with other state agencies or private industry.

How has or can the agency address the issue or need in its current appropriation level?

ArtsWA is unable to absorb the cost of these salary increases within our current allotment, which have not been upgraded in over ten years. We've made cuts to travel and other areas and was able to increase the salary of one position within the agency, but we are unable to cut funding any further without impacting the service statewide.

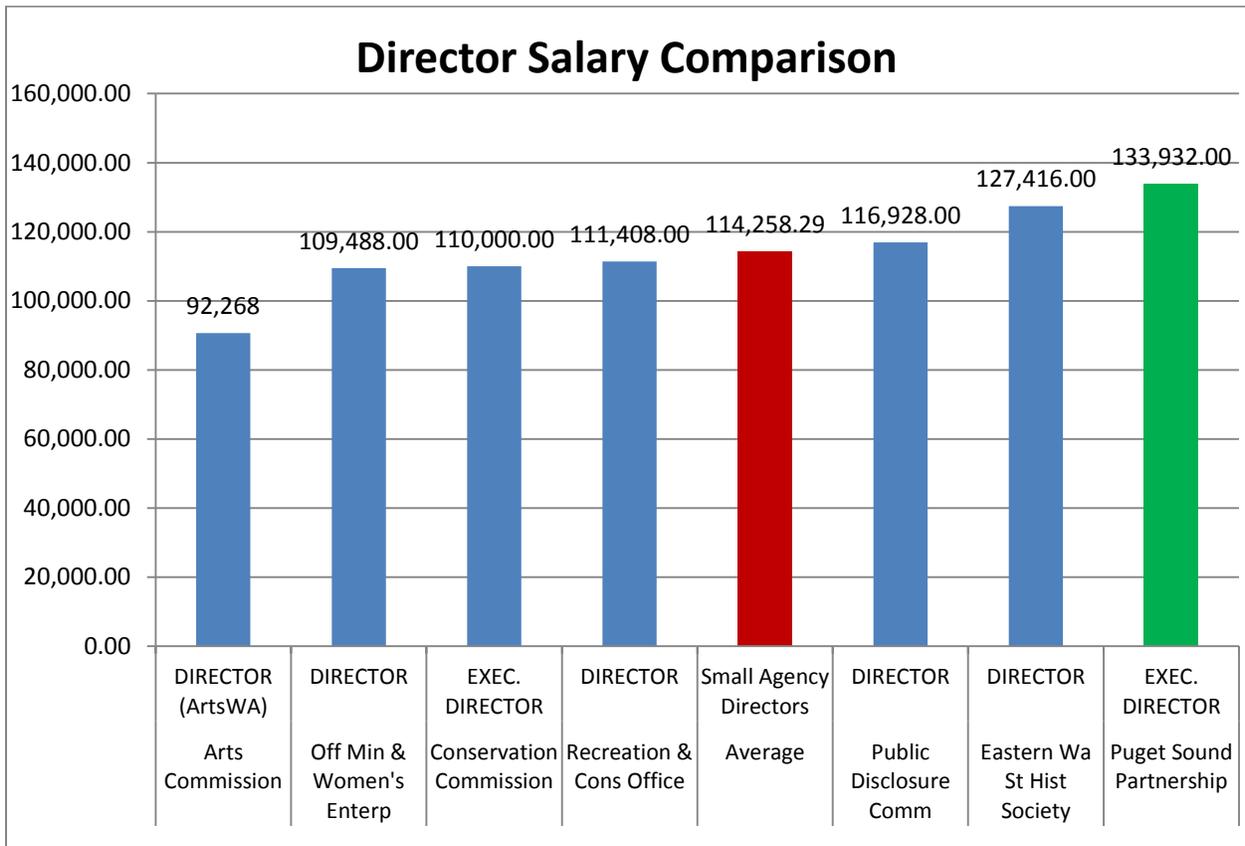
Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Attached at the end are several bar charts that compare current salaries at the Arts Commission with average salaries at other smaller agencies for like positions.

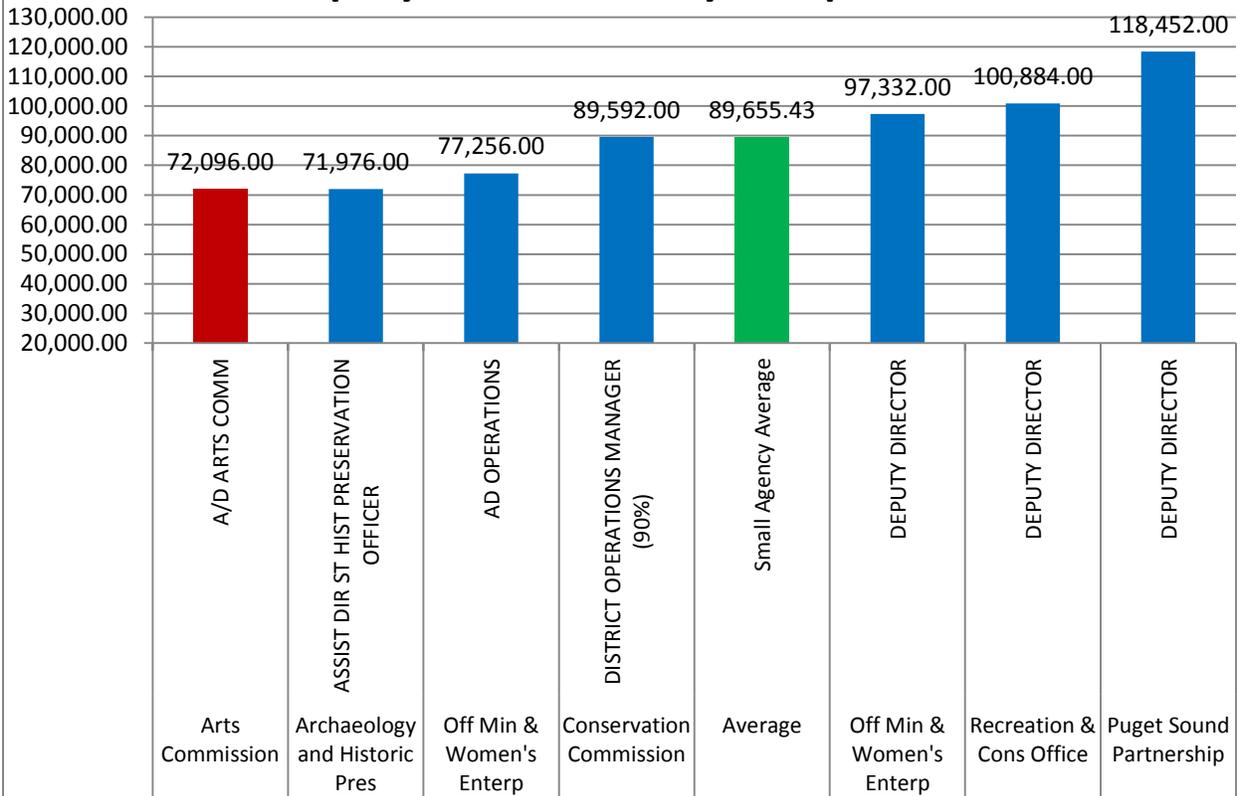
Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)



Deputy Director Salary Comparison



AIPP Program Manager Salary Comparison

