



Office of
Financial Management
STATE OF WASHINGTON

Budget Activity Assessment

Washington State Arts Commission

April 17, 2009

Office of Financial Management Assessor:

Brian Willett
Budget Assistant to the Governor
(360) 902-0527
brian.willett@ofm.wa.gov

Office of Financial Management Budget Analyst:

Cherie Berthon
(360) 902-0659
cherie.berthon@ofm.wa.gov

Agency Contacts:

Kris Tucker
Executive Director
(360) 586-2423
KrisT@arts.wa.gov

Mark Gerth
Communications Manager
(360) 586-8093
MarkG@arts.wa.gov

Executive Summary

The Washington State Arts Commission has recently taken significant steps to improve the relevance, timeliness, and comparability of its performance measures. Some systemic problems may prove difficult to resolve, and the work of the agency poses some challenges in establishing strong performance measures:

- Budget/policy development audiences are primarily interested in results (outcomes). There are few immediate outcome performance measure options for an agency whose purpose is to “...cultivate a thriving environment for creative expression and appreciation of the arts...”
- It may be difficult to create a viable logic model that connects what the agency does with the ultimate outcomes (economic development, tourism, job retention, school graduation rates, etc.) it hopes to influence.
 - Therefore, the best default measures of agency performance track subjects like participation, progress toward completion, efficiency, and stewardship of existing artworks.
- The annual reporting cycle limits the ability of the existing measures to tell a compelling story of performance, because it takes 5-7 data points to see any patterns or trends in data. At the current rate, the existing performance measures will need another 3 to 5 years before they mature enough to be comparable and useful.
 - In cases where measures track participation, if at all possible, the agency should convert these measures from an annual to a quarterly reporting schedule.

Consider developing a measure that reports the percent of the existing public art collection that meets the agency’s standards for conservation and preservation.

The declining targets in the measure for the percentage of grants awarded for primarily educational programming makes it appear that fewer grants are desirable.

Budget Activity Measure Qualitative Evaluation Summary

Budget Activity Number & Title	Evaluation Criteria						
	Relevance	Understandability	Comparability	Timeliness	Consistency	Reliability	Performance
A001 – Build Participation in the Arts	Green	Green	Red	Red	Green	Green	Yellow
A002 – Local Arts Organizations	Green	Green	Red	Red	Green	Green	Green
A003 – Public Art	Green	Green	Red	Red	Green	Green	Yellow
A004 – Support the Arts as Basic Education	Yellow	Yellow	Red	Red	Green	Yellow	Red

Meets or Exceeds OFM Expectations

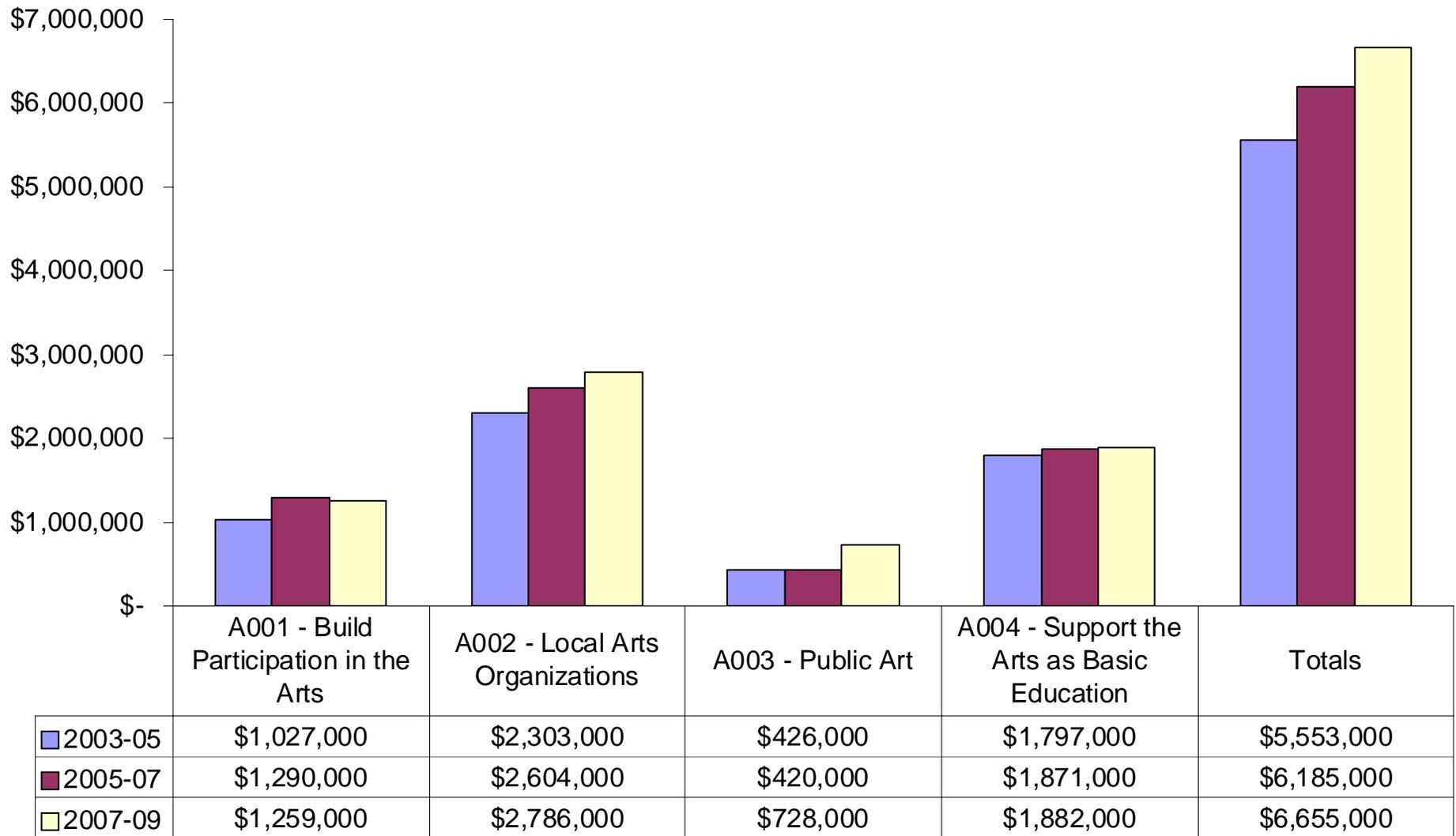
Marginally meets OFM Expectations

Needs Improvement to Meet OFM Expectations

Evaluation Criteria Definitions	
Relevance	Useful to a budget/policy development audience in assessing the level of accomplishment
Understandability	Clear, concise, and easy for a non-expert to understand
Comparability	Do the data, targets, and footnotes provide the reader with enough context to tell whether performance is getting better, worse, or staying the same?
Timeliness	Is the data current and reported frequently enough to be of value in assessing accountability and making decisions?
Consistency	Is the data collection method standardized and is the operational definition for data calculations adhered to?
Reliability	Is the information verifiable, free from bias, and a faithful representation of what it purports to represent?
Performance	Is actual performance in reference to the stated targets getting better, worse, or staying the same over time?

Budget History by Activity

Washington State Arts Commission Budget Allocations 2003-05 to 2007-09



Agency Comments and Reactions

Agency performance measures were reviewed and revised early in FY09. Performance measure targets remain inconsistent; some were established to support a budget request, and not revised if the budget request was not successful.

In January 2009 we launched an agency-wide initiative to improve our performance measures (“Better data, better results”) to include the following actions:

- Build staff understanding of agency performance measures
- Improve data collection
- Expand use of agency data

Additionally, in 2009 - 2010 we will:

- Update newly revised measures to include data from previous years, as available, to establish trend lines.
- Revise targets as appropriate
- Add footnotes as needed
- Explore “specific opportunities for improvement,” as identified on pages 6. However, quarterly reporting, as suggested on pages 2 and 6, would not produce credible data, due to the type of program investments made by this agency.

Other notes:

The budget history by activity (budget allocations) does not include capital budget funds for artwork acquisition, so understates the true activity of this program area.

WSAC will continue with data-collection, analysis, and development of logic models, and will work with OFM to provide quantitative and qualitative information that better informs the agency, the Governor, the Legislature and the public about the value and work of the Arts Commission.

Specific Opportunities for Improvement

Budget Activity Number and Title	Measures	Improvement Suggestions
A001 – Build Participation in the Arts	2100 – Number of individuals participating in WSAC funded arts organizations activities 3100 – Percent of WSAC funded arts projects that include an underserved population	Measure 2100 would benefit from a quarterly reporting frequency instead of its current annual one.
A002 – Local Arts Organizations	2200 – Number of artists participating in arts organization programs funded by the Washington State Arts Commission 2100 - Number of individuals participating in WSAC funded arts organizations activities	Both of these measures would benefit from a quarterly reporting frequency instead of its current annual one.
A003 – Public Art	1100 – Number of artworks acquired in the Washington State art collection 3200 – Number of artworks in the State Art Collection receiving conservation services 3400 - Percentage of artwork acquisitions rated good/excellent by local community representatives 3300 – Percentage of artworks in the State Art Collection inventoried with current condition and location information	Measures 3200 & 3300 which relate to the inventorying and conservation of artworks in the current Washington State collection are the most relevant topics. The measures relating to the number of artworks acquired and the rating of their quality are more appropriate as internal agency measures. The agency should consider reporting the percent of the current collection that meets the standards of the Arts Commission for conservation and preservation.
A004 – Support the Arts as Basic Education	4300 – Funds leveraged by WSAC arts education grants 4200 – Number of K-12 teachers who learn techniques for teaching arts concepts through WSAC arts education grants 4100 – Number of students receiving high quality, standards-aligned arts instruction through WSAC arts education grants 4400 – Percent of WSAC grants awarded to primarily fund educational programming	The titles for measures 4100 and 4200 should be shortened. Given the way the data and targets are displayed in measure 4400, it is difficult to understand whether it is desirable or not to have more grants awarded to primarily fund educational programming.

Budget Activity and Measure Critique

Budget Activity Number & Title: A001 – Build Participation in the Arts

Summary of Expected Results: Improve access to arts and cultural activities, stimulate tourism, rejuvenate downtowns, attract a creative and qualified workforce, and provide healthy activities for youth.

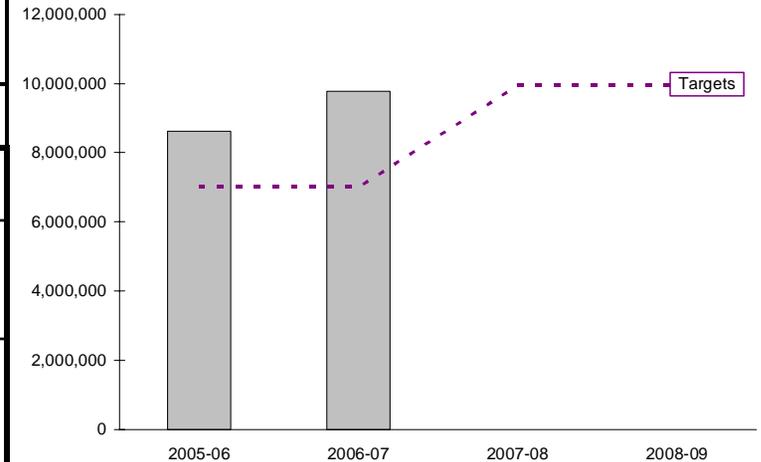
Related Performance Measures

Number & Title	Type	Analysis Comments
2100 – Number of individuals participating in WSAC funded arts organizations activities	Input - Workload	Not enough data for much analysis – All the actual data reported meets or exceeds the stated targets.
3100 – Percent of WSAC funded arts projects that include an underserved population	Process	Not enough data for much analysis – All the actual data reported is not capable of meeting or exceeding the stated targets

OFM Assessor Comments: It appears that participation data is capable of meeting and exceeding the current targets, but the percent of projects that include an underserved population is struggling to meet its performance targets.

Agency Contextual Comments:

2100 - Number of individuals participating in Washington State Arts Commission funded arts organizations activities



3100 - Percent of Washington State Arts Commission funded arts projects and events that include an underserved population



Budget Activity and Measure Critique

Budget Activity Number & Title: A002 - Local Arts Organizations

Summary of Expected Results: Arts organizations contribute to the economic vitality of their communities and the state, attracting new businesses, and contributing to the local workforce, and tax base.

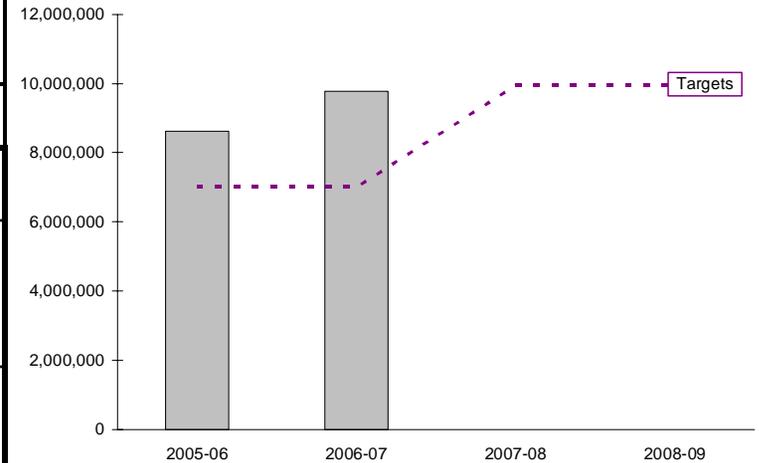
Related Performance Measures

Number & Title	Type	Analysis Comments
2200 – Number of artists participating in arts organization programs funded by the Washington State Arts Commission	Output	No actual data or targets entered into the Performance Measure Tracking System (PMT)
2100 - Number of individuals participating in WSAC funded arts organizations activities	Input - Workload	Not enough data for much analysis – All the actual data reported meets or exceeds the stated targets

OFM Assessor Comments: Measuring participation is one of the options for this type of measurement topic. Measure 2200 appears to be new. Unfortunately, it will take 5-7 years using the current annual reporting cycle for this particular measure to be able to tell a compelling story of agency performance.

Agency Contextual Comments:

2100 - Number of individuals participating in Washington State Arts Commission funded arts organizations activities



Budget Activity and Measure Critique

Budget Activity Number & Title: A003 - Public Art

Summary of Expected Results: Citizens have access to high quality art in state agencies, universities, colleges, and public schools. Individual artists are supported through the commission of new public artwork. Preserves the investment in the State Art Collection

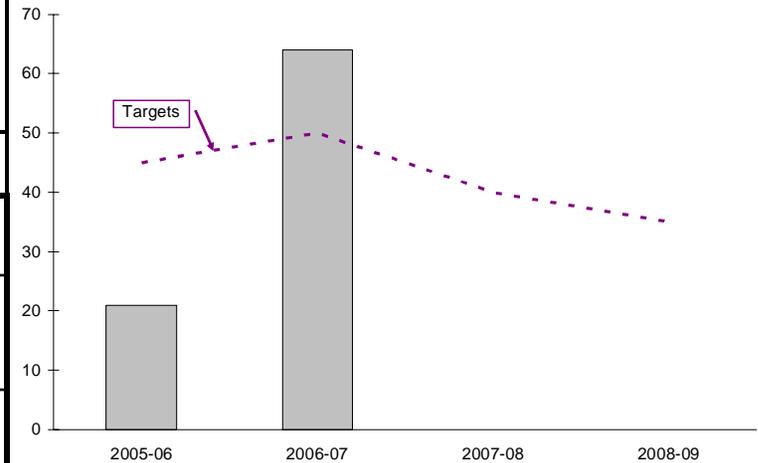
Related Performance Measures

Number & Title	Type	Analysis Comments
1100 – Number of artworks acquired in the Washington State art collection	Input - Workload	Not enough data for much analysis – Half the actual data reported meets or exceeds the stated targets
3200 – Number of artworks in the State Art Collection receiving conservation services	Output	No actual data or targets entered into the Performance Measure Tracking System (PMT)
3400 - Percentage of artwork acquisitions rated good/excellent by local community representatives	Process	No actual data or targets entered into the Performance Measure Tracking System (PMT)
3300 – Percentage of artworks in the State Art Collection inventoried with current condition and location information	Output	No actual data or targets entered into the Performance Measure Tracking System (PMT)

OFM Assessor Comments: Out of these four measures, 3200 & 3300 relating to the inventorying and care of the existing art collection are the strongest. Unfortunately, it will take 5-7 years using the current annual reporting cycle for these particular measures to be able to tell a compelling story of agency performance. The measures reporting the number of artworks acquired and the average quality rating are more appropriate as internal organizational measures than as budget activity measures.

Agency Contextual Comments:

1100 - Number of artworks acquired in the Washington State art collection



Budget Activity and Measure Critique

Budget Activity Number & Title: A004 – Support the Arts as Basic Education

Summary of Expected Results: The arts improve student achievement and contribute to increased attendance, student leadership, and graduation rates. Overall school culture is enhanced, which helps energize and retain high quality school faculty and staff as well as decreasing student drop-out rates. Classroom teachers and teaching artists improve teaching techniques. Folk and traditional arts are taught to new generations of practitioners.

Related Performance Measures

Number & Title	Type	Analysis Comments
4300 – Funds leveraged by WSAC arts education grants	Outcome	No actual data or targets entered into the Performance Measure Tracking System (PMT)
4200 – Number of K-12 teachers who learn techniques for teaching arts concepts through WSAC arts education grants	Output	No analysis possible – Only targets entered into the Performance Measure Tracking System (PMT)
4100 – Number of students receiving high quality, standards-aligned arts instruction through WSAC arts education grants	Output	No analysis possible – Only targets entered into the Performance Measure Tracking System (PMT)
4400 – Percent of WSAC grants awarded to primarily fund educational programming	Process	Not enough data for much analysis – All the actual data reported is not capable of meeting or exceeding the stated targets

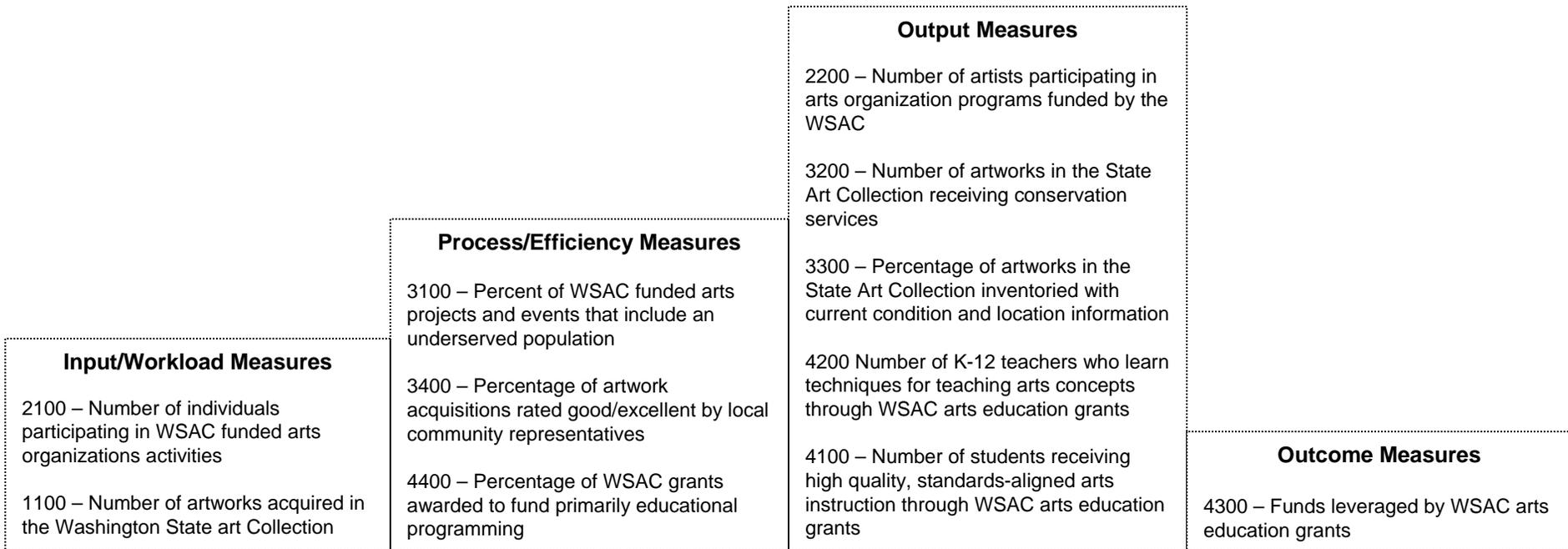
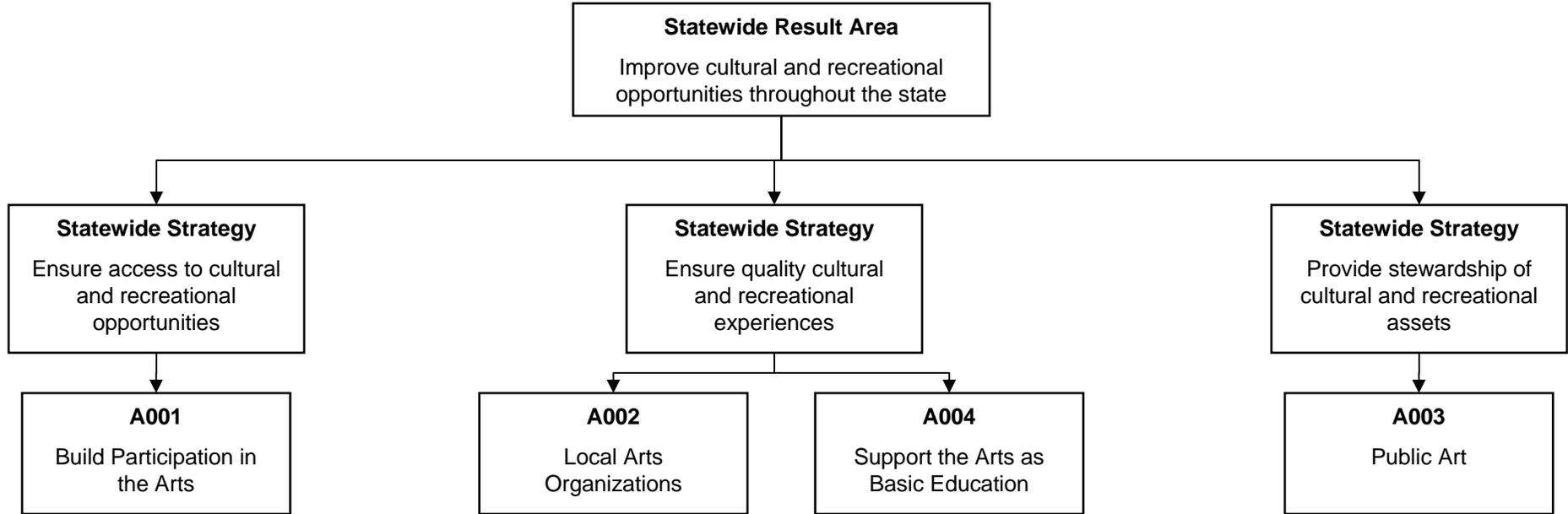
OFM Assessor Comments: Given the way the data and targets are displayed in measure 4400, it is difficult to understand whether it is desirable or not to have more grants awarded to primarily fund educational programming.

Agency Contextual Comments:

4400 - Percent of Washington State Arts Commission grants awarded to fund primarily educational programming



Alignment Overview – Budget Activity Structure



Alignment Overview – Agency Strategic Plan Structure

