

## Agency Strategic Plan

## Virginia Commission for the Arts (148)

3/13/2014 9:43 am

Biennium: 2010-12 ▾

**Mission and Vision****Mission Statement**

To support and stimulate excellence in all of the arts, in their full cultural and ethnic diversity, in order to enhance the quality of life, to stimulate economic development, to support educational advancement, and to make the arts accessible to all Virginians.

**Vision Statement**

The arts enrich the lives of those who participate in the arts either as practitioners or as audience. The arts enliven communities, adding to the quality of life in the Commonwealth of Virginia and contributing to a strong social fabric. The arts also contribute economic value to the Commonwealth of Virginia, both through the direct spending of the industry and by attracting other businesses, and are a vital part of education for young people.

The Commission has been entrusted with public funds and has an obligation to make the most effective use of those scarce resources. All Virginians benefit from having a strong arts community. The benefits to Virginia artists and to the arts audience in the Commonwealth are clear. Even those individuals who do not choose to participate in the arts as professional or vocational practitioners or as part of the arts audience, however, benefit from the economic, educational, and social impact of the arts.

**Agency Values**

- Education

*Study of the arts is essential to intellectual and creative development and should be a part of the education of every young person.*

**Executive Progress Report****Service Performance and Productivity**

- *Summary of current service performance*

Art grants through the Virginia Commission for the Arts pay enormous dividends.

- Virginia Commission for the Arts grant recipients provide performances, exhibitions, school programs and touring performances in every county and city in Virginia.
- In 2008 - 2009, Virginia Commission for the Arts funding made possible 39,708 arts events attended by 7.6 million people.
- In 2008 - 2009, 1.9 million school children participated in arts activities and educational programs funded by the Commission.
- Over 30 percent of Virginia Commission for the Arts funds go to rural, underserved areas.
- Last year the state investment of \$5.3 million was matched by \$39 million in private and local government support for the arts.
- In June of 2009 the Commission for the Arts awarded grants for fiscal year 2009 - 2010 totaling \$5.2 million. These grants went to 205 non-profit arts organizations for operating support, 128 local governments to match contributions from local tax revenues for the arts, 23 schools and arts organizations for PK-12 for artist residencies, 46 non-profit organizations and colleges for new initiatives in the arts and 22 arts organization and local arts agencies for job preservation. Throughout the coming year the Commission will give grants to schools and nonprofit organizations that present touring performers, and to nonprofit arts organizations for training/professional development opportunities.

- *Summary of current productivity*

Two decades ago the Governor and the General Assembly adopted the goal of providing support for the arts through the Commission for the Arts of one dollar of general fund money per citizen of the Commonwealth each year. In adopting this goal state officials recognized that the primary financial support for the arts appropriately comes from the private sector, that state government has an interest in making the arts accessible in all parts of the Commonwealth, and that state government should make a financial investment in this accessibility. The current national average for state appropriations for the arts is \$1.12.

During the budget cuts of 2002 - 2003 the agency reduced its staff size but continues to work with the same number of arts organizations and artists. The agency has streamlined its grant-review procedures, consolidated grant programs, and moved to a system of multi-year review of grant requests. There are few other streamlining mechanisms available at this time that would not harm the agency oversight of its funds.

## Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

The Virginia Commission for the Arts has provided support for a number of initiatives aimed at increasing public visibility of the arts throughout the state. The Commission with the assistance of the Virginians for the Arts Foundation selected and coordinated the Governor's Awards for the Arts, presented in September of 2008 at the Virginia Museum of Fine Arts.

The Commission is coordinating the first Virginia Heritage Awards to recognize master artists in traditional art forms and preservationists of the traditional arts. These Awards will be presented in October, 2009.

The Commission is supporting a major initiative of the arts community - MINDS WIDE OPEN: Virginia Celebrates Women in the Arts. This initiative is the largest collaboration in the arts in the history of Virginia. Between March and June of 2010 there will be hundreds of arts events for the public to honor the contributions of women to the arts. These arts events are being marketed under the name of MINDS WIDE OPEN: Virginia Celebrates Women in the Arts. Every artist, arts organization, history museum, and library in the state has been invited to participate. The Commission provided start-up funding and is continuing to provide considerable staff time to this initiative.

- *Summary of Virginia's Ranking*

The national comparison of state arts agencies ranked Virginia 31st in the nation in per capita spending for the arts in fiscal year 2008 - 2009. The data for fiscal year 2009 - 2010 will be available the end of November 2009.

- *Summary of Customer Trends and Coverage*

### Not-For-Profit Arts Organizations

Private, non-profit organizations that produce or present the arts form the infrastructure that keeps the arts on stage and in view. These organizations include symphony orchestras, chamber music ensembles, community concert series, art museums, dance and theatre companies, literary magazines, local arts councils, and multi-purpose performance and exhibition spaces.

In addition to presenting performances on their main stages or formal exhibitions in climate controlled galleries, these organizations are extensively engaged in education and outreach efforts. These special activities include performances in schools, lecture demonstrations, classes for children and older Virginians, and teacher training. Almost all of the arts organizations that have activities for children have tied these educational activities to the state Standards of Learning in, not only the arts, but also in language arts, science, and social studies. These educational programs are not intended to replace arts instruction by full time teachers but are a resource to help the schools in achieving their instructional goals.

There are approximately 500 not-for-profit arts organizations in the state. The Commission works with just over 200 of these organizations on an ongoing basis and with the others occasionally.

The economic climate from 2007 to 2009, has provided unprecedented challenges for these institutions. The nonprofit arts organizations of the state have been traditionally undercapitalized and understaffed for the level of programming presented. There is little budget flexibility to deal with reductions in earned or contributed income. Virginia arts organizations, by and large, spent down their cash reserves, laid off staff, frozen salaries, and cut programs for the public. Many borrowed to keep their doors open, and every institution has been forced to devote more staff resources to fundraising. As staff sizes are reduced, individuals are working longer hours and handling more responsibilities. Staff and volunteer burn-out and turnover are high.

- K-12 Schools

The Commission provides programs that enhance and enrich arts instruction offered in the public schools.

The Commission provides support for short and long term professional artist residencies and touring performances in elementary and secondary schools.

- Artists

Individual artists are the soul of the arts field, and helping the artists of today is an investment in the cultural heritage of the Commonwealth. It is a goal of the Commission to develop a climate in which artists of exceptional talent may work full time at their art with the possibility of critical and financial rewards. The state spends significant funding each year on the training of artists through the state colleges and universities. There are approximately 25,000 professional artists in the state.

The Commission provides public recognition and financial assistance through fellowships to a small number of artists each year. The Commission awards grants to nonprofit arts organizations to hire Virginia artists and to present new work by Virginia artists of all disciplines. The Commission helps to subsidize residencies by Virginia artists at the Virginia Center for the Creative Arts, the artist retreat in Amherst County. With funding from the Commission K-12 schools hire artists for long and short term residencies.

- Aging population Impact Analysis.

The Virginia Commission for the Arts does not provide services specifically for people ages 65 and older in the fields of healthcare/wellness, education, public safety, recreation, financial security, and transportation. To date, the Commission has not maintained statistics on services to senior citizens. However, many of the ongoing activities of the Commission serve older Virginians.

1. All arts organizations that receive grants from the Commission are required to comply with the Americans with Disabilities Act and Section 504 of the Rehabilitation Act of 1973 in making facilities and programs accessible to people with disabilities. These requirements address age-related disabilities.
2. Arts organizations that receive funding from the Commission provide a wide range of services for older Virginians, including performances and classes at assisted living centers and nursing homes; matinee performances that reach people who prefer not to come out in the evenings; and reduced tickets prices and membership fees for senior citizens.
3. Many arts organizations that receive funding from the Commission have created or performed work by or about older individuals. Examples of this work include Mame, King Lear, and On Golden Pond.
4. The Commission website, which is maintained by the Library of Virginia, is ADA compliant.
5. The Commission sponsors an annual conference for people who work in all fields of the arts in Virginia. The Commission has begun including a session at each conference on the arts in healthcare. Many of the issues addressed in these sessions apply to the aging population.

### **Future Direction, Expectations, and Priorities**

- *Summary of Future Direction and Expectations*

The Commission will continue to monitor the impact of the current economy on the arts across the state. The Commission will continue to provide technical assistance to arts organizations on coping in the current economy. This technical assistance includes grants for outside consultants and workshops on such topics as audience development, fundraising, and strategic planning.

- *Summary of Potential Impediments to Achievement*

With such a small staff the agency is often unable to free up staff time for needed initiatives, such as training for arts organizations on building larger and more diverse audiences.

Any economic downturn has an immediate negative effect on the work of nonprofit arts organizations and the recovery from an economic downturn is longer for nonprofit organizations than for for-profit businesses. Some arts organizations have already gone out of business and many others are in a precarious financial situation.

### **Service Area List**

Service Number	Title
148 143 02	Financial Assistance to the Arts
148 145 07	Operational and Support Services

### **Agency Background Information**

#### **Statutory Authority**

The enabling legislation for the Commission for the Arts, Chapter 9.1 of the Code of Virginia (1968, c. 567, §§ 9-84.01:1, 9-84.02, 9-84.03; 1979, c. 314; 2001, c. 844.), calls for the agency to do the following:

- encourage growth in artistic quality, public participation in the arts, and access to the arts for all Virginians
- promote a sequential program of arts education in elementary and secondary schools
- provide supplemental learning opportunities to the public school arts education curriculum

- provide funding and technical assistance to artists and nonprofit arts organizations
- support arts organizations in underserved areas and performing arts touring as a means of making the arts more widely available
- establish a program of awards to artists of exceptional talent
- encourage arts organizations to establish endowment funds
- provide incentives to local governments to support the arts.

To qualify for funding from the National Endowment for the Arts (NEA) the agency must meet the following standards described in the NEA funding guidelines:

- sound fiscal and administrative procedures
- planning process with broad involvement of artists, arts organizations, and the public
- provision for fair decision making on grant requests, including the use of qualified grant review panels
- substantial efforts to make programs widely available.

### **Customers**

<b>Customer Group</b>	<b>Customers served annually</b>	<b>Potential customers annually</b>
Artists	2,000	25,000
K-12 Schools	8,000	52,000
Not-For-Profit Arts Organizations	220	500

#### *Anticipated Changes To Agency Customer Base*

With such a small staff the agency is often unable to free up staff time for needed initiatives, such as training for arts organizations on building larger and more diverse audiences.

Any economic downturn has an immediate negative effect on the work of nonprofit arts organizations and the recovery from an economic downturn is longer for nonprofit organizations than for for-profit businesses. Some arts organizations have already gone out of business and many others are in a precarious financial situation.

### **Partners**

<b>Partner</b>	<b>Description</b>
Virginia Tourism Corporation	The Virginia Commission for the Arts and the Virginia Tourism Corporation have created a special grant program to help Virginia arts organizations, working in partnership with the local tourism industry, with direct expenses for tourism promotion efforts.

### **Products and Services**

- *Description of the Agency's Products and/or Services:*

The Virginia Commission for the Arts awards grants to Virginia organizations which:

- are not-for-profit and exempt from federal income tax under Section 501(a), which includes the 501(c)3 designation, of the Internal Revenue code, or are units of government, or are educational institutions, or are local chapters of tax exempt national organizations;
- produce, present, or support dance, literary arts, media arts, music, theater, visual, and related arts;
- comply with Title VI, Section 601, of the Civil Rights Act of 1964 which states that no person, on the grounds of race, color, or national origin, shall be excluded from participation in, be denied the benefits of, or be subjected to

discrimination under any program or activity receiving federal financial assistance.

- comply with the Americans with Disabilities Act and Section 504 of the Rehabilitation Act of 1973 which state that no otherwise qualified person shall, solely by reason of his or her handicap, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance.

#### Grant Programs:

- General Operating Support for Arts Organizations: To assist organizations of artistic merit in fulfilling their missions by providing funds to maintain their stability and encourage their advancement. These grants provide general operating support to Virginia arts organizations to continue, strengthen, and expand their programs.

- Project Grants: To increase access to high quality arts for all Virginians; to increase opportunities for artists to create and present their work; and to expand arts education opportunities for young people. This grant program supports a wide variety of arts activities and is open to any not-for-profit organization presenting the arts. It is one of the Commission's most competitive grant programs. Generally, the Commission will not support the same project for more than three years. The Commission will favor applications for the creation and/or production of new works by Virginia artists.

- Technical Assistance Grants: To assist arts organizations in improving their artistic quality, community service, or management. These grants are designed to provide outside help for organizations on particular problems. The Commission staff will help organizations find the appropriate consultants or workshops for their needs, if requested.

- Technology Enhancement Grants: To build the administrative capacity of Virginia arts organizations through grants for the purchase of technology appropriate to the needs of each organization. Technology Enhancement Grants are designed for the purchase of technology hardware and software or training in the uses of technology. This grant is intended to help organizations strengthen their administrative and artistic structures in order to provide better services for the public.

- Local Government Challenge Grants: To encourage local governments to support the arts. The Commission will match, up to \$5,000, subject to funds available, tax monies given by independent town, city, and county governments to arts organizations. The money, which does not include school arts budgets or arts programming by parks and recreation departments, may be granted either by a local arts commission/council or directly by the governing board.

- Touring Assistance Program: To increase opportunities for Virginians to experience high-quality performing arts events.

This grant program supports touring by Virginia performing artists and ensembles within the state. The touring activities are restricted to those listed in the Commission's annual Tour Directory. Any not-for-profit organization can apply to receive a touring assistance grant to support these activities. Grants are made to the presenter, not to the touring artist(s).

- Artist Fellowships: To recognize the creative excellence of individual Virginia artists and to support their pursuit of artistic excellence. Fellowships are available to professional creative artists living in Virginia. Funding in this category is highly competitive. Specific arts disciplines will be eligible for support each year on a rotating basis, depending upon the amount of state and federal funding available to the Commission.

- Writers in Virginia Program: To stimulate and support literary readings and workshops throughout the state by Virginia poets and fiction writers. This grant program provides subsidy for readings and workshops by Virginia writers in a wide variety of settings.

- Artists in Education Residency Grants (PK-12): To place professional artists of various artistic disciplines in residencies for elementary and secondary students and their teachers. Residencies must be designed to reinforce the scope and sequence of curriculum-based arts instruction provided by the school/school division. Each residency must include core group (intensive training) student workshops, at least one formal teacher workshop conducted by the artist, community performances/exhibitions and activities/workshops, on-site studio time for the artist, and general student workshops/activities. All residency activities take place at a school during the regular school day.

- Tourism and the Arts: a joint grant program with the Virginia Tourism Corporation to help Virginia arts organizations with direct expenses related to tourism promotion efforts. Tourism and the Arts Program grants provide \$5,000 matching grants to partnerships headed by General Operating Support grantees for cultural tourism promotion.

- *Factors Impacting Agency Products and/or Services:*

- \* Annual General Fund appropriation
- \* Level of Federal funding
- *Anticipated Changes in Products or Services:*  
No anticipated changes in products or service.

## Finance

- *Financial Overview:*

The Commission for the Arts funding for grants comes from general funds (86 percent) and federal funds (14 percent).

- *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$5,693,129	\$847,398	\$5,693,129	\$847,398
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$5,693,129	\$847,398	\$5,693,129	\$847,398

*This financial summary is computed from information entered in the service area plans.*

## Human Resources

- *Overview*

The agency staff of 5.5 people implements programs and policies and is made up of an executive director appointed by the Governor, five full time classified and one part time wage employee.

- *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	5
Vacant Positions	0
<b>Current Employment Level</b>	<b>5.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	5
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	1
Contract Employees	0
<b>Total Human Resource Level</b>	<b>6.0</b>

*breakout of Current Employment Level*

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

The staff of the agency continually looks for ways to streamline its administrative work in order to accomplish more with the same level of staffing.

- *Anticipated HR Changes*

The Virginia Commission for the Arts is expecting no changes to the agency work force over the next two years.

## Information Technology

- *Current Operational IT Investments:*

Current IT: The Commission currently has six Hewlett Packard Compaq desktops, two new Hewlett Packard laptops that were installed in September 2007 and one Hewlett Packard server that is four years old.

- *Background:* The Commission for the Arts works with a wide range of constituents - nonprofit arts organizations, K-12 school administrators, college staff and faculty, individual artists, and tourism promotion officials. The nonprofit arts organizations with which the agency works range from those with no professional staff or office to sophisticated and well funded small businesses. There is a great deal of staff and volunteer turnover among the leadership of these

organizations. The agency must, therefore, be prepared to communicate and provide services to organizations and individuals with limited technology capability.

The agency publications, guidelines for grant programs, and other information are available on the agency web site; and use of the web site is steadily increasing. The agency staff can communicate with a significant portion of constituents through email. Clients interested in applying for grants from the Commission can download application forms from the web site or get information on the artists listed on three different agency rosters. Artists on the three rosters have reported contacts from potential sponsors in other states who have located them through the Commission web site. The agency staff is working to increase the range and quality of content on the agency web site.

- Vision: The Commission for the Arts envisions a future in which its customers can use a web-based system to fill out grant applications on line in a secure and user-friendly environment which provides them with support and guidance as they navigate through the process. Data collected from such an on-line system could be transferred into the agency's grants management information system, eliminating the need for agency staff to key this information in directly. The data could also be exported into other applications, such as the Virginia Tourism website, which could help arts organizations increase earned revenue as well as being a useful source of information for residents and for Virginia travelers.

The Secretary of Technology and the Council on Technology Services have identified Collaboration and Cooperative Systems Development as an important Enterprise Business Strategy for the Commonwealth of Virginia. The development of such electronic grants management software is a need shared by many other arts agencies, some of which are working on developing these systems. As a member of the National Assembly of State Arts Agencies, the Virginia Commission for the Arts has access to information about the progress of these developments, one of which may result in a software product which could be adopted by the agency to fit its business needs. Through collaboration and cooperation with other state arts agencies, the Commission for the Arts can reduce the costs associated with acquiring such a system.

- *Factors Impacting the Current IT:*

Accessibility to the Arts: Making the arts accessible to a wider public is the first priority of this agency. The Commission for the Arts gives grants for a wide range of various arts activities in all parts of the state in order to make the arts more accessible. The agency gives grants to arts organizations for web design and computer hardware and software.

The agency staff encourages arts organizations to market their programs on the Internet through their own web sites and the state tourism web site, as well as linking these web sites to the agency site and to the state portal maintained by VIPnet. The agency tracks the number of Virginia arts organizations with a current presence on the Internet. The agency does not track the impact of Internet marketing on the individual organizations.

- Arts Education: The Commission has a variety of programs that enrich the work of teachers in the public schools: artist residencies, the educational programs of nonprofit arts organizations around the state, and touring performers that go into schools.

The agency communicates primarily with its arts education clients through email and the website. These strategies can be funded from the agency base budget. The agency measures success by the number of school divisions with expanded arts education programs.

- Database: The agency has a significant investment of training and experience in its DOS-based database software which drives the agency's grants information management system. This software has been running fine on Windows XP work stations, but the program is starting to have problems. This issue mandates the migration of the agency's database applications and records to a more modern and flexible system. The agency has no full-time IT staff, and this project will require extensive IT planning and support which is beyond the expertise of current staff.

- Base Budget: VITA has a fixed rate structure that requires substantial financial resources above and beyond what is currently in the agency's annual operating budget for IT. VITA's service plan would ensure that the agency has up to date hardware and operating software, but would not address the challenge of migrating the agency's grants information management system and records to a new software platform. It will not be possible to accomplish this objective within the agency's base budget.

- *Proposed IT Solutions:*

The Virginia Commission for the Arts does not expect any current changes with its current IT.

- *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$26,007	\$299	\$26,397	\$303
Changes (+/-) to VITA Infrastructure	\$0	-\$3,009	\$0	-\$3,009
<b>Estimated VITA Infrastructure</b>	<b>\$26,007</b>	<b>-\$2,710</b>	<b>\$26,397</b>	<b>-\$2,706</b>
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
<b>Agency IT Current Services</b>	<b>\$26,007</b>	<b>-\$2,710</b>	<b>\$26,397</b>	<b>-\$2,706</b>

*Comments:*

The Commission for the Arts continues to seek guidance from the Department of Planning and Budget on the issue of paying its VITA rates. For the last three years the Department of Planning and Budget has transferred additional monies into our general fund account to pay for a portion of the Commission's for the Arts VITA rates.

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
<b>Total Proposed IT Investments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$26,007	-\$2,710	\$26,397	-\$2,706
Proposed IT Investments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$26,007</b>	<b>-\$2,710</b>	<b>\$26,397</b>	<b>-\$2,706</b>

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

### Capital

- *Current State of Capital Investments:*

The Commission for the Arts has no capital investments planned for the 2010 - 2012 biennium.

- *Factors Impacting Capital Investments:*

not applicable

- *Capital Investments Alignment:*  
not applicable

## Agency Goals

### Goal 1

High quality arts accessible to all Virginians, regardless of location in state, race, income, or disability

#### Goal Summary and Alignment

Objective 1: Provide incentives to non-profit arts organizations to expand the number of arts events for the public throughout Virginia. Objective 2: Provide financial incentives to nonprofit organizations for new initiatives in the arts. Objective 3: Through the Touring Program support at least 250 performances in every Virginia city and in at least 90 counties each year of the biennium. Objective 4: Continue membership in the Mid Atlantic Arts Foundation which supports performances by out of state artists in Virginia

#### Goal Alignment to Statewide Goals

- Protect, conserve and wisely develop our natural, historical and cultural resources.

### Goal 2

A vibrant cultural infrastructure for the Commonwealth with a strong financial base

#### Goal Summary and Alignment

Objective 1: Assist organizations of artistic merit by providing funds to maintain stability and encourage advancement. Objective 2: Provide incentives to at least 125 localities in each year of the biennium to fund the arts with local tax revenues Objective 3: Provide training to non-profit arts organizations in a wide variety of arts management skills Objective 4: Provide assistance to non-profit arts organizations in upgrading their technology in order to strengthen their administrative and artistic structures Objective 5: Encourage arts organizations to work with local tourism promotion offices in promoting local cultural tourism

#### Goal Alignment to Statewide Goals

- Protect, conserve and wisely develop our natural, historical and cultural resources.

### Goal 3

Opportunities for Virginia artists of exceptional talent to develop their careers in the Commonwealth

#### Goal Summary and Alignment

Objective 1: Support the work of outstanding Virginia artists.

#### Goal Alignment to Statewide Goals

- Protect, conserve and wisely develop our natural, historical and cultural resources.

### Goal 4

We will strengthen the culture of preparedness across state agencies, their employees and customers.

#### Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth 26 Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

#### Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

**Goal Objectives**

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

*Objective Strategies*

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

*Link to State Strategy*

- nothing linked

*Objective Measures*

- We will assess our COOP and determine an assessment score that reflects the % of 24 COOP requirements our agency has completed. Our aim is to achieve a minimum of 75% compliance for our first assessment in 2007 and improve by 5% each year of the biennium.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 2007 COOP Assessment Results (53.38% out of 100) - We have not received our 2008 - 2009 score.

Measure Target Value:  Date:

Measure Target Description: Minimum of 75% or, if at 75%, increase the average by 5% each year.

Data Source and Calculation: The COOP Assessment Review is a 24-component assessment tool that helps measure the viability of a COOP Plan. Assessment conducted in coordination with the Virginia Department of Emergency Management.

**Goal 5**

We will strengthen the culture of preparedness across state agencies, their employees and customers.

---

## Service Area Strategic Plan

**Virginia Commission for the Arts (148)**

3/13/2014 9:43 am

Biennium: 2010-12 ▼

**Service Area 1 of 2****Financial Assistance to the Arts (148 143 02)****Description**

The Commission distributes grant awards to artists, arts and other not-for-profit organizations, educational institutions, local governments, and provides technical assistance in arts management.

**Background Information****Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

Supporting and stimulating excellence in the arts in Virginia is the responsibility of the Commission. Artistic quality is the first consideration in the decision to fund any arts organization or arts activity. The Commission supports artistic excellence where it already exists, encourages growth in artistic quality, and works to make this artistic excellence available to all Virginians.

The Commission works to ensure that quality arts are accessible to all Virginians regardless of race, age, gender, income, disability, geographic isolation, or social barrier. The Commission supports existing arts organizations in all parts of the Commonwealth and encourages new organizations that serve people with limited access to the arts.

In addition, the Commission makes a substantial investment in performing arts touring each year as a way of increasing the availability of high quality arts throughout the state.

The Commission believes that it is through the arts that we celebrate the diverse cultures of this country. Funding is available for arts organizations, artists, and arts activities involved in the creation and presentation of projects that preserve and celebrate the many cultures of contemporary life in The Commonwealth.

Central to support for the arts is aid to individual artists of all disciplines. The Commission believes that assisting the artist today is an investment in the cultural heritage of the Commonwealth. The Commission provides fellowships for individual artists to help create new work as well as advance the careers of artists and the art forms in which they work.

If the arts are to thrive, there must be a receptive environment. The Commission hopes to develop a broad interest in and demand for new art in The Commonwealth by assisting in the purchase, Commissioning, presentation, and distribution of work by Virginia artists of all disciplines. The Commission's goal is a climate in which artists of exceptional talent may work full time at their art, assured of critical and financial rewards. Arts organizations receiving funding from the Commission are encouraged to pay their artists. Additionally, the Commission supports artist retreats, access centers for equipment and studio/rehearsal space, and organizations that provide information and advisory services for individual artists.

The Commission provides on-going support for established arts organizations and helps in the development of new arts organizations which fill a community need. In deciding which organizations to support, the Commission looks for high standards of artistic quality and management and the amount of local commitment to an organization in terms of attendance and financial support.

The Commission funds both professional and non-professional organizations that strive for artistic excellence. The Commission defines a "professional" organization as one composed of, hiring, or serving artists who earn or endeavor to earn their living through the practice of their art.

The Commission provides technical assistance to arts organizations, including paying for staff and board members to attend workshops and seminars, funding short term consultations on management problems, and conducting management workshops. The Commission views its financial assistance role to arts groups as that of a catalyst, helping to strengthen private and local support of the arts. The Commission believes in a diversified funding base for arts organizations.

It is the position of the Virginia Commission for the Arts that study of the arts should be a part of the education of every

young person, whether that student grows up to be a performer, a scientist, or a basketball player. Creative activity is a source of joy and wonder. The arts use complex symbols to communicate. Serious study of the arts requires analysis, synthesis, and evaluation. These thinking skills lead to improved academic performance in all subjects.

The workforce of this century will need to be creative to adapt to rapidly changing circumstances. Children are naturally creative, and study of the arts helps to teach ways to channel this creativity.

Self-discipline and the ability to work as part of a team will be critical job skills. Dancing, acting, or playing a musical instrument instills discipline. Performing in a school play or playing in a marching band requires teamwork.

We are in a global economy and need to understand the cultures of our trading partners. Learning about the arts of other countries builds an understanding of the people. Teachers can use the arts to teach history, reading, and social studies. Mathematics, science and technology offer natural connections with the arts as well.

A complete curriculum in the arts includes both training in performance and in the creation of art work and the study of the history and theory of art, music, dance, drama, and creative writing. Study of the arts should be undertaken according to rigorous standards. Serious study of the arts is a model for learning in other disciplines.

The Commission supports artist residencies in the schools, innovative projects that integrate the arts with non-arts curricula, and the educational programs of nonprofit arts organizations. None of these educational resources, however, take the place of sequential, curriculum-based arts instruction delivered by certified arts teachers. These supplemental arts programs reinforce and expand upon the arts curricula. Although arts education is primarily the responsibility of state and local education agencies, the Commission does provide financial assistance to schools in designing and upgrading arts curricula. The Commission works in partnership with arts education associations, the Virginia Board of Education, the Virginia Department of Education, and arts organizations to promote arts education in all elementary and secondary schools in Virginia.

- *Describe the Statutory Authority of this Service*

The enabling legislation for the Commission for the Arts, Chapter 9.1, of the Code of Virginia (1968, c. 567, §§ 9-84.01:1, 9-84.02, 9-84.03; 1979, c. 314; 2001, c. 844 ) calls for the agency to do the following:

- encourage growth in artistic quality, public participation in the arts, and access to the arts for all Virginians
- promote a sequential program of arts education in elementary and secondary schools
- provide supplemental learning opportunities to the public school arts education curriculum
- provide funding and technical assistance to artists and nonprofit arts organizations
- support arts organizations in underserved areas and performing arts touring as a means of making the arts more widely available
- establish a program of awards to artists of exceptional talent
- encourage arts organizations to establish endowment funds
- provide incentives to local governments to support the arts.

To qualify for funding from the National Endowment for the Arts the agency must meet the following standards described in the NEA funding guidelines:

- sound fiscal and administrative procedures
- planning process with broad involvement of artists, arts organizations, and the public
- provision for fair decision making on grant requests, including the use of qualified grant review panels
- substantial efforts to make programs widely available.

### **Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
-----------------------	----------	---------------------------	----------------------------

Artists	Artists	2,000	25,000
K-12 Schools	K-12 Schools	8,000	52,000
Not-For-Profit Arts Organizations	Not-For-Profit Arts Organizations	220	500

#### *Anticipated Changes To Agency Customer Base*

The economic climate from 2007 to 2009, has provided unprecedented challenges for these institutions. The nonprofit arts organizations of the state have been traditionally undercapitalized and understaffed for the level of programming presented. There is little budget flexibility to deal with reductions in earned or contributed income. Virginia arts organizations, by and large, spent down their cash reserves, laid off staff, frozen salaries, and cut programs for the public. Many borrowed to keep their doors open, and every institution has been forced to devote more staff resources to fundraising. As staff sizes are reduced, individuals are working longer hours and handling more responsibilities. Staff and volunteer burn-out and turnover are high.

The majority of individual artists earn their living by piecing together several part time jobs. For example, a symphony orchestra musician probably also teaches at one of the state colleges and has private pupils in addition to rehearsing and performing with the orchestra. If the number of arts organizations declines and the remaining organizations cut their programming for financial reasons, there are fewer opportunities for individual artists to find employment in their chosen field, forcing younger artists to move out-of-state to pursue their careers.

With the increased emphasis on the statewide testing on the Standards of Learning, there is less flexibility in the school schedule. This change has led to a reduction in the number of artist residencies in the public schools. Teachers have less time to plan enrichment activities for their students. The Commission for the Arts has redesigned its arts in education programs to accommodate these changes.

#### **Partners**

Partner	Description
Virginia Tourism Corporation	The Virginia Commission for the Arts and the Virginia Tourism Corporation have created a special grant program to help Virginia arts organizations, working in partnership with the local tourism industry, with direct expenses for tourism promotion efforts.

#### **Products and Services**

- *Factors Impacting the Products and/or Services:*

The level of the General Fund appropriation for the agency is the largest factor impacting the level and scope of its products and services. The agency has also experienced significant challenges in managing its IT system since the centralization of the state IT services. The annual cost of the IT service rates have limited the agency's ability to make technological advances.

- *Anticipated Changes to the Products and/or Services*

No anticipated changes in products or service.

- *Listing of Products and/or Services*

- Grant awards to artists, arts and other not-for-profit organizations, educational institutions, educators and local governments, and provides technical assistance in arts management.

#### **Finance**

- *Financial Overview*

The Commission for the Arts funding for grants come from general funds (86 percent) and federal funds (14 percent)

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$5,288,410	\$762,700	\$5,288,410	\$762,700		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$5,288,410	\$762,700	\$5,288,410	\$762,700		

Base Budget	\$5,288,410	\$762,700	\$5,288,410	\$762,700
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$5,288,410	\$762,700	\$5,288,410	\$762,700

### Human Resources

- *Human Resources Overview*

The agency staff of 5.5 people implements programs and policies and is made up of an executive director appointed by the Governor, four full time classified and one part time wage employee.

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	5	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>5.0</b>	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	5	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>6.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

The staff of the agency continually looks for ways to streamline its administrative work in order to accomplish more with the same level of staffing.

- *Anticipated HR Changes*

There are no changes planned for the next two years.

### Service Area Objectives

- Number of arts events for the public.

#### Objective Description

We will assist arts organizations to increase the number of arts events provided to the public.

#### Alignment to Agency Goals

- Agency Goal: High quality arts accessible to all Virginians, regardless of location in state, race, income, or disability

#### Objective Strategies

- Evaluate all applications from nonprofit arts organizations for operating support on the basis of service to the community.
- Provide financial and technical assistance each year to at least 10 new and emerging arts organizations working with underserved populations.
- Award at least 50 Project Grants in each year for activities that increase opportunities for Virginians to attend high quality arts activities
- Through the Touring Program support at least 250 performances in every Virginia city and in at least 90 counties each year of the biennium.
- Continue membership in the Mid Atlantic Arts Foundation which supports performances by out of state artists in

Virginia

### Link to State Strategy

- nothing linked

### Objective Measures

- We will assist arts organizations to increase the number of arts events provided to the public.

Measure Class: Agency Key Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: The Commission collects all data from final reports that are due at the end of the state's fiscal year.

Measure Baseline Value: 39708 Date: 7/1/2009

Measure Baseline Description: 39,708 for 2008 - 2009

Measure Target Value: 41000 Date: 6/30/2012

Measure Target Description: The number of arts events for the public will increase to 41,000 by the end of the 2010.

Data Source and Calculation: This measure is calculated with data collected from final reports prepared by grantees of the Commission.

- Staff costs to process each grant application.

Measure Class: Productivity Measure Frequency: Annual Preferred Trend: Down

Measure Baseline Value: 3.5 Date: 7/1/2009

Measure Baseline Description: Average hours spent per application per employee.

Measure Target Value: 3 Date: 6/30/2012

Measure Target Description: The number of hours spent per application per employee will be reduced by 30 minutes.

Data Source and Calculation: Staff will keep track of number of applications and time spent processing them.

- Public attendance at Commission assisted arts events.

### Objective Description

We will assist arts organizations to increase public attendance at Commission funded arts events.

### Alignment to Agency Goals

- Agency Goal: A vibrant cultural infrastructure for the Commonwealth with a strong financial base

### Objective Strategies

- Evaluate all applications from nonprofit arts organizations for operating support on the basis of service to the community.
- Provide financial and technical assistance each year to at least 10 new and emerging arts organizations working with underserved populations.
- Award at least 50 Project Grants in each year for activities that increase opportunities for Virginians to attend high quality arts activities
- Through the Touring Program support at least 250 performances in every Virginia city and in at least 90 counties each year of the biennium.
- Continue membership in the Mid Atlantic Arts Foundation which supports performances by out of state artists in

Virginia.

#### **Link to State Strategy**

- nothing linked

#### **Objective Measures**

- We will assist arts organizations to increase public attendance at Commission funded arts events.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: The Commission collects all data from final reports that are due at the end of the state's fiscal year.

Measure Baseline Value:  Date:

Measure Baseline Description: 7,691,065

Measure Target Value:  Date:

Measure Target Description: Public attendance at Commission assisted arts events will increase to 10 million per year by the end of 2010.

Data Source and Calculation: This measure is calculated with data collected from final reports prepared by grantees of the Commission.

- Amount of private and local government financial support for the arts.

#### **Objective Description**

We will assist arts organizations to increase the amount of private and local government financial support for the arts.

#### **Alignment to Agency Goals**

- Agency Goal: A vibrant cultural infrastructure for the Commonwealth with a strong financial base

#### **Objective Strategies**

- Provide incentives to at least 125 localities in each year of the biennium to fund the arts with local tax revenues.
- Provide Technical Assistance to arts organizations to identify and hire fundraising and planning consultants.
- Provide Technical Assistance to help arts organizations send board and staff members to conferences, workshops, and seminars on marketing, planning, and financial management.

#### **Link to State Strategy**

- nothing linked

#### **Objective Measures**

- We will assist arts organizations to increase the amount of private and local government financial support for the arts.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: The Commission collects all data from final reports that are due at the end of the state's fiscal year.

Measure Baseline Value:  Date:

Measure Baseline Description: \$39,169,471 in 2007 - 2008 (2008 - 2009 data will be available December 15, 2009)

Measure Target Value:  Date:

Measure Target Description: The amount of private and local government financial support of the arts will increase to \$38,000,000 per year by the end of 2010.

Data Source and Calculation: This measure is calculated with data collected from final reports prepared by grantees of the Commission.

- Participation in the arts for all Virginia students, K-12

#### Objective Description

We will assist K-12 schools to increase participation in the arts for all Virginia students.

#### Alignment to Agency Goals

- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

#### Objective Strategies

- Provide funding to at least 180 non-profit arts organizations that offer in-school and after-school programs for young people that enhance and enrich the school curricula.
- Fund at least 30 artist residencies in grades K-12 each year.
- Select performers each year for the Tour Directory with experience and interest in working with schools and children.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- We will assist K-12 schools to increase participation in the arts for all Virginia students.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: The Commission collects all data from final reports that are due at the end of the state's fiscal year.

Measure Baseline Value:  Date:

Measure Baseline Description: 1,930,859 K-12 students were served in 2008 - 2009. The drop in number of students is due to the elimination of the Teacher Incentive grant program. The program was cut because of state budget cuts.

Measure Target Value:  Date:

Measure Target Description: The number of K-12 students participating in arts activities that supplement the arts education curriculum will increase to 4.5 million by the end of 2010.

Data Source and Calculation: This measure is calculated with data collected from final reports prepared by grantees of the Commission.

---



## Service Area Strategic Plan

**Virginia Commission for the Arts (148)**

3/13/2014 9:43 am

Biennium: 2010-12 ▾

**Service Area 2 of 2****Operational and Support Services (148 145 07)****Description**

We will carry out the mission of the agency in the most effective manner possible.

**Background Information****Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

Supporting and stimulating excellence in the arts in Virginia is the responsibility of the Commission. Artistic quality is the first consideration in the decision to fund any arts organization or arts activity. The Commission supports artistic excellence where it already exists, encourages growth in artistic quality, and works to make this artistic excellence available to all Virginians.

The Commission works to ensure that quality arts are accessible to all Virginians regardless of race, age, gender, income, disability, geographic isolation, or social barrier. The Commission supports existing arts organizations in all parts of the Commonwealth and encourages new organizations that serve people with limited access to the arts.

In addition, the Commission makes a substantial investment in performing arts touring each year as a way of increasing the availability of high quality arts throughout the state.

The Commission believes that it is through the arts that we celebrate the diverse cultures of this country. Funding is available for arts organizations, artists, and arts activities involved in the creation and presentation of projects that preserve and celebrate the many cultures of contemporary life in The Commonwealth.

Central to support for the arts is aid to individual artists of all disciplines. The Commission believes that assisting the artist today is an investment in the cultural heritage of the Commonwealth. The Commission provides fellowships for individual artists to help create new work as well as advance the careers of artists and the art forms in which they work.

If the arts are to thrive, there must be a receptive environment. The Commission hopes to develop a broad interest in and demand for new art in The Commonwealth by assisting in the purchase, Commissioning, presentation, and distribution of work by Virginia artists of all disciplines. The Commission's goal is a climate in which artists of exceptional talent may work full time at their art, assured of critical and financial rewards. Arts organizations receiving funding from the Commission are encouraged to pay their artists. Additionally, the Commission supports artist retreats, access centers for equipment and studio/rehearsal space, and organizations that provide information and advisory services for individual artists.

The Commission provides on-going support for established arts organizations and helps in the development of new arts organizations which fill a community need. In deciding which organizations to support, the Commission looks for high standards of artistic quality and management and the amount of local commitment to an organization in terms of attendance and financial support.

The Commission funds both professional and non-professional organizations that strive for artistic excellence. The Commission defines a "professional" organization as one composed of, hiring, or serving artists who earn or endeavor to earn their living through the practice of their art.

The Commission provides technical assistance to arts organizations, including paying for staff and board members to attend workshops and seminars, funding short term consultations on management problems, and conducting management workshops. The Commission views its financial assistance role to arts groups as that of a catalyst, helping to strengthen private and local support of the arts. The Commission believes in a diversified funding base for arts organizations.

It is the position of the Virginia Commission for the Arts that study of the arts should be a part of the education of every young person, whether that student grows up to be a performer, a scientist, or a basketball player. Creative activity is a

source of joy and wonder. The arts use complex symbols to communicate. Serious study of the arts requires analysis, synthesis, and evaluation. These thinking skills lead to improved academic performance in all subjects.

The workforce of this century will need to be creative to adapt to rapidly changing circumstances. Children are naturally creative, and study of the arts helps to teach ways to channel this creativity.

Self-discipline and the ability to work as part of a team will be critical job skills. Dancing, acting, or playing a musical instrument instills discipline. Performing in a school play or playing in a marching band requires teamwork.

We are in a global economy and need to understand the cultures of our trading partners. Learning about the arts of other countries builds an understanding of the people. Teachers can use the arts to teach history, reading, and social studies. Mathematics, science and technology offer natural connections with the arts as well.

A complete curriculum in the arts includes both training in performance and in the creation of art work and the study of the history and theory of art, music, dance, drama, and creative writing. Study of the arts should be undertaken according to rigorous standards. Serious study of the arts is a model for learning in other disciplines.

The Commission supports artist residencies in the schools, and the educational programs of nonprofit arts organizations. None of these educational resources, however, take the place of sequential, curriculum-based arts instruction delivered by certified arts teachers. These supplemental arts programs reinforce and expand upon the arts curricula. Although arts education is primarily the responsibility of state and local education agencies, the Commission does provide financial assistance to schools in designing and upgrading arts curricula. The Commission works in partnership with arts education associations, the Virginia Board of Education, the Virginia Department of Education, and arts organizations to promote arts education in all elementary and secondary schools in Virginia.

- *Describe the Statutory Authority of this Service*

The enabling legislation for the Commission for the Arts, Chapter 9.1 ( 1968, c. 567, §§ 9-84.01:1, 9-84.02, 9-84.03; 1979, c. 314; 2001, c. 844), the Code of Virginia, calls for the agency to do the following:

- encourage growth in artistic quality, public participation in the arts, and access to the arts for all Virginians
- promote a sequential program of arts education in elementary and secondary schools
- provide supplemental learning opportunities to the public school arts education curriculum
- provide funding and technical assistance to artists and nonprofit arts organizations
- support arts organizations in underserved areas and performing arts touring as a means of making the arts more widely available
- establish a program of awards to artists of exceptional talent
- encourage arts organizations to establish endowment funds
- provide incentives to local governments to support the arts.

To qualify for funding from the National Endowment for the Arts the agency must meet the following standards described in the NEA funding guidelines:

- sound fiscal and administrative procedures
- planning process with broad involvement of artists, arts organizations, and the public
- provision for fair decision making on grant requests, including the use of qualified grant review panels
- substantial efforts to make programs widely available.

### **Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Artists	Artists	2,000	25,000

K-12 Schools	K-12 Schools	8,000	52,000
Not-For-Profit Arts Organizations	Not-For-Profit Arts Organizations	220	500

#### *Anticipated Changes To Agency Customer Base*

With such a small staff the agency is often unable to free up staff time for needed initiatives, such as training for arts organizations on building larger and more diverse audiences.

Any economic downturn has an immediate negative effect on the work of nonprofit arts organizations and the recovery from an economic downturn is longer for nonprofit organizations than for for-profit businesses. Some arts organizations have already gone out of business and many others are in a precarious financial situation.

#### **Partners**

Partner	Description
Virginia Tourism Corporation	The Virginia Commission for the Arts and the Virginia Tourism Corporation have created a special grant program to help Virginia arts organizations, working in partnership with the local tourism industry, with direct expenses for tourism promotion efforts.

#### **Products and Services**

- *Factors Impacting the Products and/or Services:*

The economic climate from 2007 to 2009, has provided unprecedented challenges for these institutions. The nonprofit arts organizations of the state have been traditionally undercapitalized and understaffed for the level of programming presented. There is little budget flexibility to deal with reductions in earned or contributed income. Virginia arts organizations, by and large, spent down their cash reserves, laid off staff, frozen salaries, and cut programs for the public. Many borrowed to keep their doors open, and every institution has been forced to devote more staff resources to fundraising. As staff sizes are reduced, individuals are working longer hours and handling more responsibilities. Staff and volunteer burn-out and turnover are high.

The majority of individual artists earn their living by piecing together several part time jobs. For example, a symphony orchestra musician probably also teaches at one of the state colleges and has private pupils in addition to rehearsing and performing with the orchestra. If the number of arts organizations declines and the remaining organizations cut their programming for financial reasons, there are fewer opportunities for individual artists to find employment in their chosen field, forcing younger artists to move out-of-state to pursue their careers.

With the increased emphasis on the statewide testing on the Standards of Learning, there is less flexibility in the school schedule. This change has led to a reduction in the number of artist residencies in the public schools. Teachers have less time to plan enrichment activities for their students. The Commission for the Arts has redesigned its arts in education programs to accommodate these changes.

- *Anticipated Changes to the Products and/or Services*

No anticipated changes in products or service.

- *Listing of Products and/or Services*

- Grant awards to artists, arts and other not-for-profit organizations, educational institutions, educators and local governments, and provides technical assistance in arts management.

#### **Finance**

- *Financial Overview*

The Commission for the Arts funding for grants come from general funds (86 percent) and federal funds (14 percent)

- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$404,719	\$84,698	\$404,719	\$84,698
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$404,719	\$84,698	\$404,719	\$84,698

#### **Human Resources**

- *Human Resources Overview*

The agency staff of 5.5 people implements programs and policies and is made up of an executive director appointed by the Governor, four full time classified and one part time wage employee.

- *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	5
Vacant Positions	0
<b>Current Employment Level</b>	<b>5.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	5
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	1
Contract Employees	0
<b>Total Human Resource Level</b>	<b>6.0</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*

The staff of the agency continually looks for ways to streamline its administrative work in order to accomplish more with the same level of staffing.

- *Anticipated HR Changes*

There are no changes planned for the next two years.

### Service Area Objectives

- We will "meet expectations" in all categories as reported on the Administrative Measures for the Virginia Commission for the Arts.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Administrative Measures

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 100% compliance in 2008-2009

Measure Target Value:  Date:

Measure Target Description: To maintain a 100 % Compliance

Data Source and Calculation: This measure is provided with the data source from the Administrative Measures percentage of areas in which compliance is achieved.