

Agency Name:	Arts Commission		
Agency Code:	H910	Section:	28



**Fiscal Year FY 2024-2025
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations
	<input type="checkbox"/>	Requesting Federal/Other Authorization
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Angela Brewbaker	(803) 734-8759	abrewbaker@arts.sc.gov
SECONDARY CONTACT:	Milly Hough	(803) 734-8698	mough@arts.sc.gov

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	<i>David T Platts</i> 9/20/23	<i>Dee Crawford</i> 9/21/23
TYPE/PRINT NAME:	David Platts	Dee Crawford

This form must be signed by the agency head – not a delegate.

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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Implementation of SCAC Hubs	3,000,000	0	0	0	3,000,000	6.00	0.00	0.00	0.00	6.00
TOTALS			3,000,000	0	0	0	3,000,000	6.00	0.00	0.00	0.00	6.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Implementation of SCAC Hubs
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$3,000,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$3,000,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	6.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Outcome 1: South Carolina citizens and visitors benefit from diverse arts experiences in communities throughout the state.</p> <p style="padding-left: 40px;">Objective B: Communities in every county have access to the arts.</p> <p style="padding-left: 40px;">1. Either partnerships exist between SCAC and individuals, organizations, local governments, schools, or businesses in each county, or ...</p> <p style="padding-left: 40px;">2. Services and/or programs are provided by SCAC grantees to individuals, organizations, local governments, schools, or businesses in each county.</p> <p>Outcome 3: Students receive a comprehensive education in and through the arts that develops creativity, problem solving, collaborative skills, and other knowledge, skills, and characteristics outlined in the Profile of the SC Graduate.</p> <p style="padding-left: 40px;">Objective B: Work in partnership with public and private entities to advance arts in education.</p> <p style="padding-left: 40px;">Objective C: Work with organizations, decision-makers, and advocates to affect local, state and national policies that ensure quality arts in education experiences for all students.</p> <p>Outcome 5: There is recognition of the essential value of public funding for the arts in South Carolina.</p>
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Objective A: Develop and communicate unified messages about the role the arts play in quality of life, education, and economic vitality.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Funds will be distributed to grantees using existing competitive program processes and newly designed processes. Grantees will include local arts organizations, nonprofit community organizations, faith organizations, local government entities such as recreation departments and libraries, statewide service organizations, and schools and school districts. Funding will also be retained at the Commission to administer the arts education and related programming including salary, fringe benefits and additional program expenses.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

In FY2022 the SC Arts Commission began a three year partnership with the Department of Education to create the Arts Grow SC learning initiative. This partnership grew out of funding awarded from the US Department of Education using ESSER III (Elementary and Secondary School Emergency Relief) funds. The Arts Commission was awarded \$20,000,000 of this funding to create programming, using the arts, to focus on learning loss, after school learning, and summer learning. The goals of Arts Grow SC are to: increase access to quality arts education; develop arts-rich learning environments; build and support infrastructure for arts learning at the district level; and research and develop new innovative practices.

In FY2022, the SC Arts Commission hired additional staff to manage the partnerships and grants that are vital to the success Arts Grow SC. During these three years, many partnerships have been created in addition to the expansion of existing partnerships. Some agencies and organizations the Commission has worked with, in addition to the Department of Education, include: the ABC Institute at Winthrop University, the SC Arts Alliance, Engaging Creative Minds, The Boys and Girls Club of the Crescent Region, Palmetto State Arts Education, SC First Steps, ArtsNOW, SC Governor's School for the Arts and Humanities, SC ETV, MUSC, and the University of South Carolina.

With the completion of the funding from the Department of Education, the Commission has found that Arts Grow SC is a vital part of the agency. During these three years, the Commission has determined the need to continue to reach communities across the state. In addition to education, we believe there is a need to reach communities for all arts programming, which can be shown with the implementation of new grant programs such as our Rural Libraries Public Engagement grant, Festivals Programs grants and Art of Community: Rural SC grants.

The SC Arts Commission budget request this year is for the funding to continue ongoing Arts Grow partnerships and create six hubs across the state to increase reach to all communities. The purpose of these hubs is to offer programming assistance and new grant opportunities. These hubs will be located at strategic areas across the state, with an emphasis on partnering with higher education institutions. Included with this request is funding for six (6) new FTE's for personnel to staff the Hubs across the state, administrative costs for the agency and partnering organizations, and grant making opportunities.

Request Breakdown:

- 6 FTEs requested which totals **\$567,600**

Salary and fringe for all 6 positions - \$504,600 / (\$58,000 salary + 45% fringe)

Operational costs for all 6 positions - \$63,000 / (\$10,500 each – laptop, monitor, accessories, office furniture, software licenses)

A portion of the request would go to operational costs at each of six Hub locations and program grants in each area. Hubs will be located around the state in existing facilities that serve regional and local communities. We are currently working with regional partners to determine the locations.

- The remainder of request - **\$2,432,400**

20% of this amount (\$486,480) would go to operational costs at the hub locations such as storage, office and or meeting spaces, etc.

80% of this amount (\$1,945,920) would go to program grants in each area of service.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION
CONTINGENCY PLAN**

TITLE	SC Arts Commission Agency Cost Savings and General Fund Reduction Plan
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AMOUNT	\$267,936 <i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	N/A <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM / ACTIVITY IMPACT	Statewide Arts Services would be reduced by the calculated amount. Specifically funds for other operating and distributions to subdivisions would be affected. <i>What programs or activities are supported by the General Funds identified?</i>
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SUMMARY	<p>Other Operating (\$26,794):</p> <p>This cut would reduce funds for the agency's in-state travel to meet with constituents; professional development for staff; and software programs recently implemented for staff use.</p> <p>Distributions to Subdivisions (\$241,142):</p> <p>This cut would reduce funds available for grants to community arts providers and arts education programs in schools and community organizations, which would reduce programming available to the public from these local entities statewide.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

The commission works consistently to identify cost savings in all aspects of our operations. However, with minimal funds allocated to these operations we do not anticipate that we will achieve savings of more than \$50,000.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Continued Implementation of Constituent Relationship Management (CRM) Software
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	In FY2021 and FY2022 SCAC implemented constituent relationship management software (Salesforce) in order to provide constituents with more efficient customer service from staff. This saves both staff members and constituents with valuable time.
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Repeal or revision of regulations.
	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.
	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/>	Other

METHOD OF CALCULATION	N/A
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.


REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	<p>When SCAC began researching customer relationship management tools, it was in an effort to streamline customer service provided to constituents. SCAC began using the software in January 2021 and the agency has found the tools provided in the software help provide staff with the information they need to assist constituents in a more efficient manner. In addition to being more efficient with constituents, staff members are finding the information saved in the software help internally for reporting the agency will provide to both state and national funding partners.</p> <p>With the software having been used for a full year, the benefits are still being seen. When reporting to state and national funding partners the information saved in the software program, used by staff members, has proved invaluable in the compilation of data needed for these reports. Additional software has been added to continue assistance to constituents and continue to help staff with reporting.</p>
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?