

2008-09 Spending Plan	Agency Name -- New York State Council on the Arts (NYSCA)
	Agency Head -- Heather A. Hitchens, Executive Director

A. Overview of Proposed Plan

A.1 Overall Approach

The overall approach is one of consolidation. NYSCA proposes achieving 100% of the required savings through reductions in professional services. We will achieve this reduction by eliminating three positions, and through a restructuring of the Executive and Finance/Administration departments. These actions will allow us to meet our savings target of \$206,000 and result in permanent agency efficiencies.

A.2 Achievement of Savings on a Recurring Basis

NYSCA's restructuring plan is designed to be recurring in that we will not be seeking to re-instate the positions that we propose eliminating because we are consolidating some administrative functions.

A.3 Protecting Key Priorities

NYSCA's key priorities are to strengthen the State economically by ensuring that the State has a robust cultural sector, and to ensure that the people of New York have access to diverse and high-quality cultural experiences. The primary way in which we meet these priorities is through our nationally recognized grant-making process, which includes reviewing grant requests, processing grant payments, and monitoring the status of these grants. Therefore, it is critical that we protect the integrity of this process by ensuring that we have the necessary staffing and resources to implement it effectively. The proposed plan achieves the required savings, while protecting our key priorities.

A.4 Treatment of New Initiatives

It is clear that in the current economic climate any new initiatives that NYSCA wishes to undertake would involve a re-deployment of resources or a partnership with other agencies or private sector sources. NYSCA is currently in the midst of a strategic planning process, which will address this issue among other things.

B. Summary of General Fund Financial Impacts

GENERAL FUND -- SAVINGS SUMMARY			
	Required Reduction	2008-09 Savings	2009-10 Savings
Local Assistance	\$980,000	\$980,000	\$980,000
Personal Service	N/A		
Non-personal Service	N/A		
Total State Operations	\$206,000	\$206,000	\$206,000
Capital	0	0	0
TOTAL	\$1,186,000	\$1,186,000	\$1,186,000

GENERAL FUND -- YEAR-TO-YEAR CHANGE, AFTER SAVINGS			
	2007-08 Actual	Revised Projection	Percent Change
Local Assistance	\$49,000,000	\$48,487,000	2%
Personal Service	4,183,000	4,008,000	
Non-personal Service	1,883,000	1,928,000	
Total State Operations	6,066,000	5,936,000	3%
Capital			
TOTAL	55,066,000	54,423,000	2%

C. Identification of Proposed General Fund Actions

GENERAL FUND	2008-09 Cash	2009-10 Cash	2010-11 Cash
Local Assistance			
1. Reduce Grants Budget by 2%	980,000	980,000	980,000
2.			
3.			
4.			
5.			
6.			

2008-09 Cash	2009-10 Cash	2010-11 Cash
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- 7.
- 8.
- 9.
- 10.

State Operations

11. Restructuring of Executive and Finance/Admin Depts	206,000	206,000	206,000
12.			
13.			
14.			

Capital Projects

- 15.
- 16.
- 17.
- 18.

D. Summary of Impact on Other Funds

OTHER FUNDS -- SAVINGS SUMMARY			
	Required Reduction	2008-09 Savings	2009-10 Savings
Local Assistance (Arts Capital Revolving Loan Fund)	4,000	4,000	4,000
Personal Service	N/A		
Non-personal Service	N/A		
Total State Operations			
Capital			
TOTAL	4,000	4,000	4,000

OTHER FUNDS -- YEAR-TO-YEAR CHANGE, AFTER SAVINGS			
	2007-08 Actual	Revised Projection	Percent Change
Local Assistance(Arts Capital Revolving Loan Fund)	200,000	196,000	2%
Personal Service			
Non-personal Service			
Total State Operations			
Capital			
TOTAL	200,000	196,000	2%

E. Identification of Proposed Other Fund Actions

	2008-09 Cash	2009-10 Cash	2010-11 Cash
OTHER FUNDS (Note the fund/s affected by each proposal, in parentheses at the end of each entry)			
Local Assistance			
1. Local Assistance (Arts Capital Revolving Loan Fund)	4,000	4,000	4,000
2.			
3.			
4.			
5.			
6.			
7.			
State Operations			
8.			
9.			
10.			
11.			
Capital Projects			
12.			
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15.			

F. Plan to Manage the Workforce

F.1 Overall Approach

NYSCA has historically operated with a more robust top-level management structure and a less robust middle management and support structure. Therefore, the overall approach being taken in this proposal is one of consolidation. We are proposing eliminating a key management position in favor of redefining the responsibilities of a number of middle management individuals and filling our key support level vacancies.

F.2 Plan for Refill of Vacant Positions (both current and anticipated vacancies)

This plan permanently eliminates the following vacancies: Deputy Director (line item 358), Executive Assistant to the Chair (line item 18), Senior Mail & Supply Clerk (line item 182). Vacancies which may arise through attrition will be examined with extreme care.

Workforce Impact -- All Funds	
a. Initial Target: x,xxx [for reference]	55
b. Current Fills PP# 3 or 4	48
c. Recurring impact of proposed actions (see Parts C & E)	0
d. Recurring impact of vacancy-refilling plan (see F.2)	4
e. Total FTEs March 31, 2009 (line b minus line c, plus/minus line d)	52
f. Change from Initial 2008-09 Target (line a minus line e)	(3)

G. Monthly Projections: All Funds Workforce; General Fund State Operations/Local/Capital

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
A Workforce - All Funds													
Est FTEs Month-end	48	48	48	48	50	52	52	52	52	52	52	52	
B. State Operations													
Personal Service													
1st PP	135,744	135,744	136,025	136,025	138,193	144,544	144,544	144,544	144,544	144,544	144,544	144,544	1,693,540
2nd PP	135,744	135,744	136,025	136,025	138,193	144,544	144,544	144,544	144,544	144,544	144,544	144,544	1,693,540
3rd PP (if applies)	135,744	0	0	0	0	0	144,544	0	0	0	0	0	280,288
Subtotal PS*	407,233	271,489	272,050	272,050	276,386	289,088	433,632	289,088	289,088	289,088	289,088	289,088	3,667,368
*(PEF increases not incl'd)													
NPS	95,083	95,083	209,333	115,083	115,083	164,337	179,333	224,333	105,083	260,083	260,083	105,083	1,928,000
Total Disbursements -- State Ops	502,316	366,572	481,383	387,133	391,469	453,425	612,965	513,421	394,171	549,171	549,171	394,171	5,595,368
C. Local Assistance													
Arts Grants	0	26,612,095	0	10,500,000	0	0	6,000,000	0	4,907,905	0	0	0	48,020,000
Stabilization	0	0	0	0	0	0	0	0	487,000	0	0	0	487,000
Program z	0	0	0	0	0	0	0	0	0	0	0	0	0
All other local assistance	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Disbursements - Local	0	26,612,095	0	10,500,000	0	0	6,000,000	0	5,394,905	0	0	0	48,507,000
D. Capital Projects													
Program/project aa	0	0	0	0	0	0	0	0	0	0	0	0	0
Program/project bb	0	0	0	0	0	0	0	0	0	0	0	0	0
Program/project cc	0	0	0	0	0	0	0	0	0	0	0	0	0
All other Capital Projects	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Disbursements - Capital	0	0	0	0	0	0	0	0	0	0	0	0	0

H. Assumptions Underlying the Proposed Plan

The proposed plan assumes and depends upon filling key support level vacancies and upgrading several individuals.

I. Management of Risks Inherent in the Plan

There are no significant management risks posed by this plan.

J. Additional Savings Opportunities for 2008-09

NYSCA will prioritize vacancies and stagger the filling of vacancies as much as possible to allow for additional savings to the State.

K. Potential Future Savings Opportunities/Operational Improvements (indicate if statutory change is required)

NYSCA's lease expires in 2012. I would suggest that the State explore whether several agencies who share similar interests and often collaborate could maintain their individual identities and structure, but achieve efficiencies for the State by sharing office space and some front and back office functions. For NYSCA, the agencies with whom we have similar interests are the Empire State Development Corporation and State Parks (Manhattan Office).