

PROPOSED FY 21 FUNDING MATRIX

JUNE 17, 2020



For discussion only.

A special called meeting on June 24, 1-2:30pm has been scheduled for anyone wishing to share their thoughts. Community members may sign up to speak no later than Noon, June 23 by emailing annemarie.mckaskle@austintexas.gov.

Action will be scheduled to take place at a subsequent special called meeting of the Commission prior to July 13 (TBD).

Welcome

Funding Matrix Guiding Principles

FY 20 vs FY 21

Working Group Considerations

Proposed Funding Matrix

Other Resources for Contractors

Funding Matrix Working Group Guiding Principles

Consistent Funding
Program Guidelines

Consistent & respect
the integrity of the
Peer Panel process
and score

Consistent with
historic matrix
parameters

Ensure Funding
Process plan be
sound, defensible,
explainable



Funding Matrix Working Group Guiding Principles - Additional

Lead with a
racial equity lens

Respond to
COVID-19.

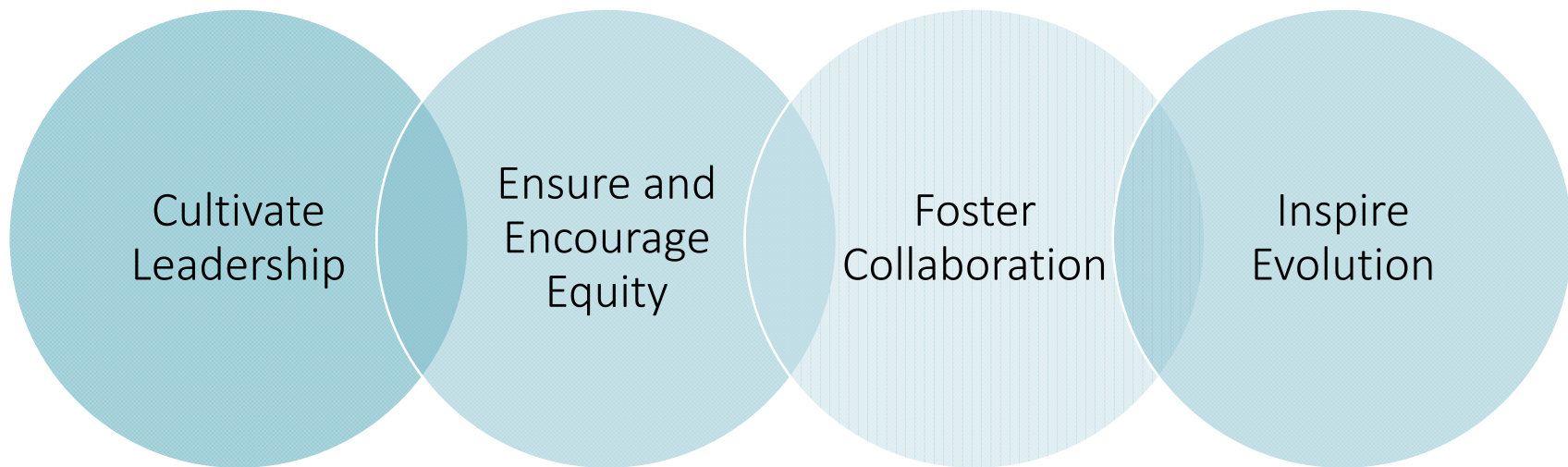


CITY OF AUSTIN

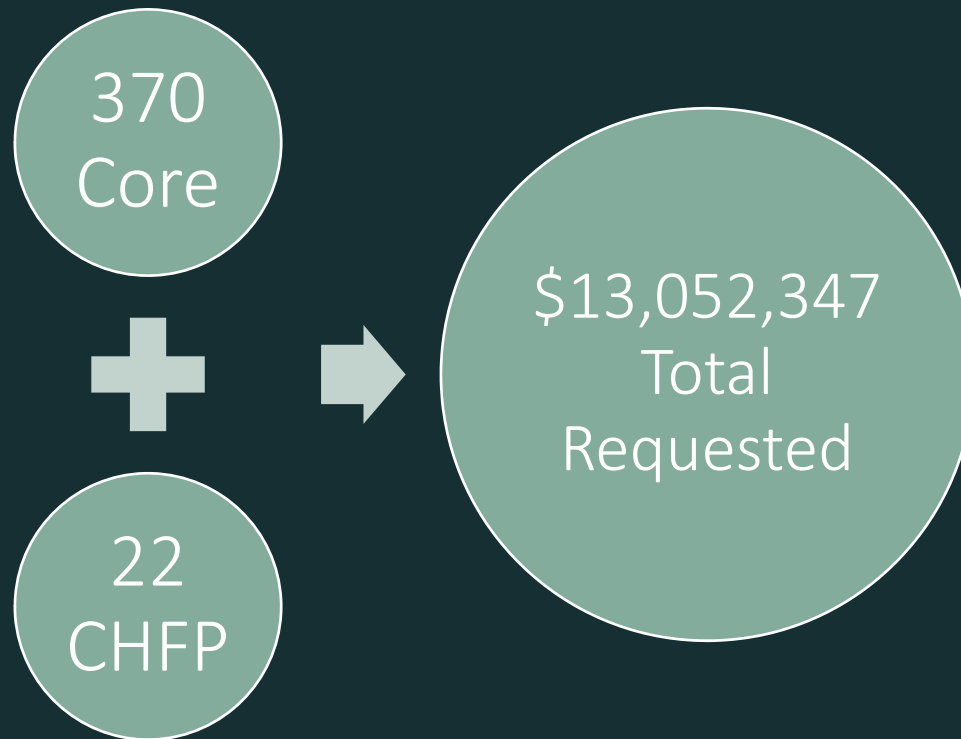


CULTURAL ARTS

Arts Commission 4 Pillars



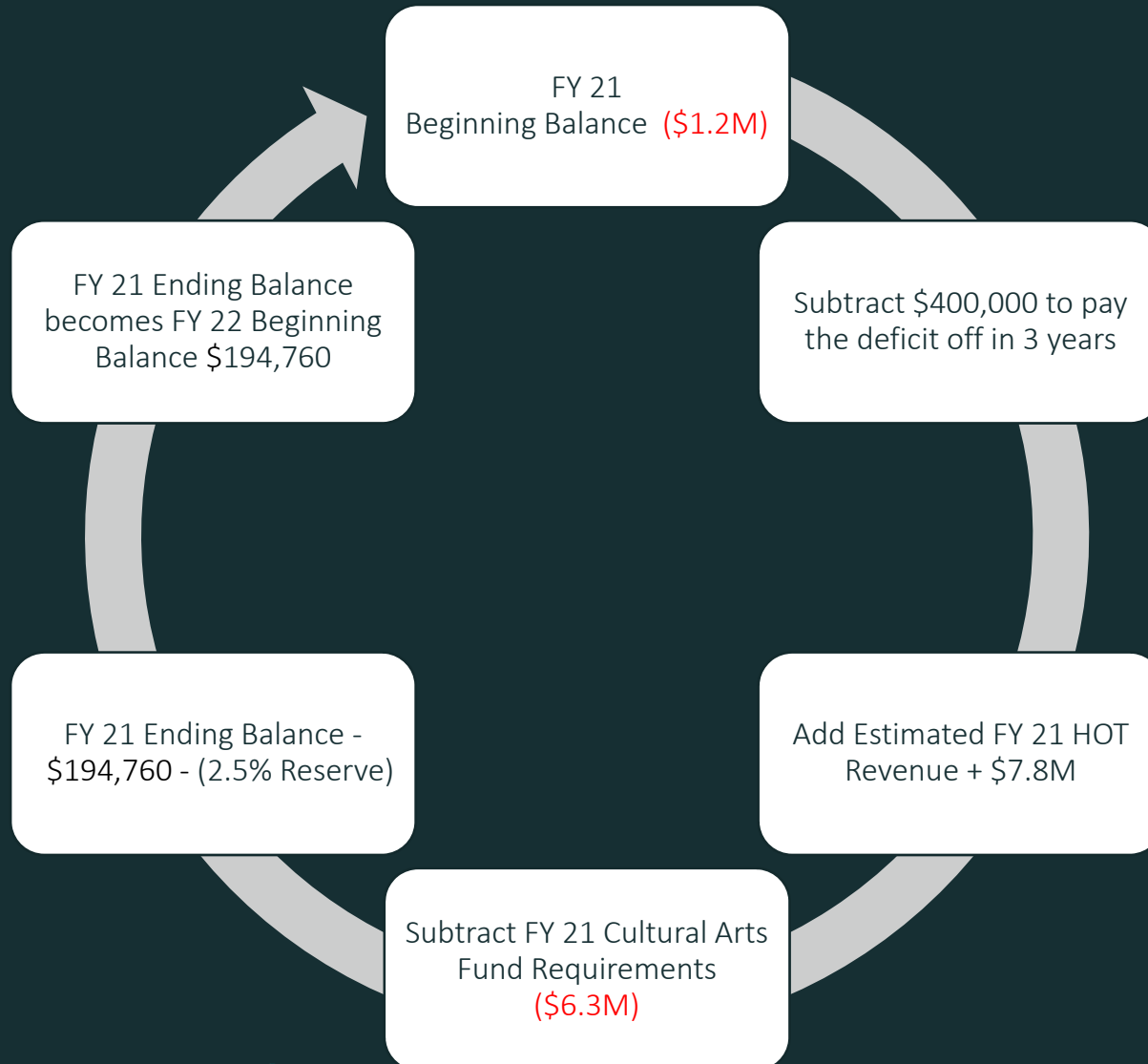
Applications Received



Funds Available	FY 18-19 Actual	FY 19-20 Estimated (most current)	FY 20-21 Proposed
Beginning Balance	\$3,215,422	2,960,636	(\$1,174,141)
Revenue			
Interest	\$70,152	\$50,335	\$30,000
Transfers in			
Other Funds	\$12,639,480	\$8,623,318	\$7,790,403
Total Available Funds	\$12,709,480	\$8,673,653	\$7,820,403
Program Requirements			
Total Program Requirements	\$13,001,908	\$12,808,430	\$12,808,430
Excess (Deficiency) of Total Available Funds Over Total	(\$292,277)	(\$4,134,777)	(\$4,988,027)
Adjustment to GAAP	\$37,491	\$0	\$0
Ending Balance	\$2,960,636	(\$1,174,141)	(\$6,162,168)

What it would cost to keep awards at FY 20 levels

How much is available?



What about the reserve?

Budget based on a projection

Actual funds received change (+/-)

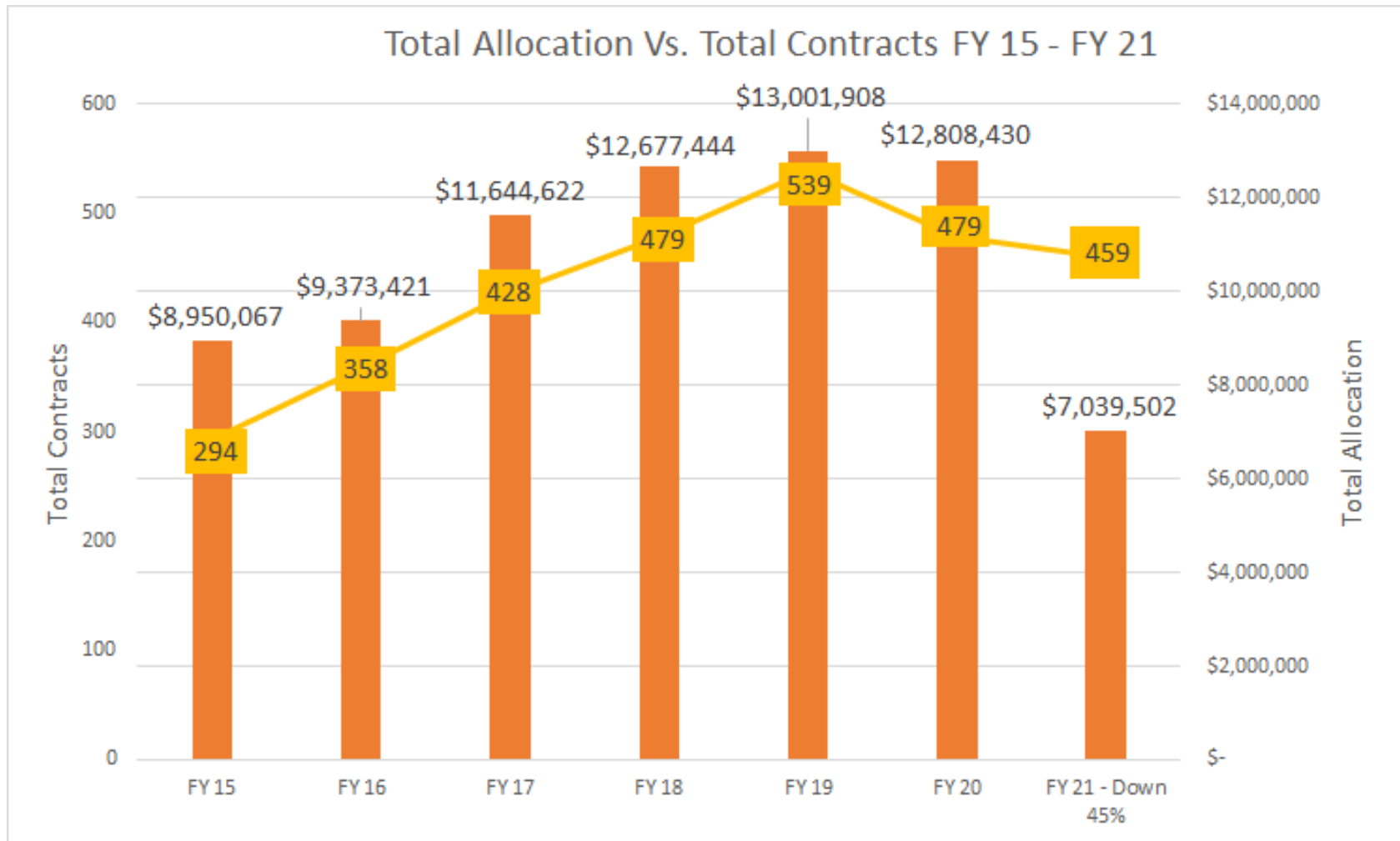
10% reserve provides a cushion

FY 21 projection: \$1.1 million deficit

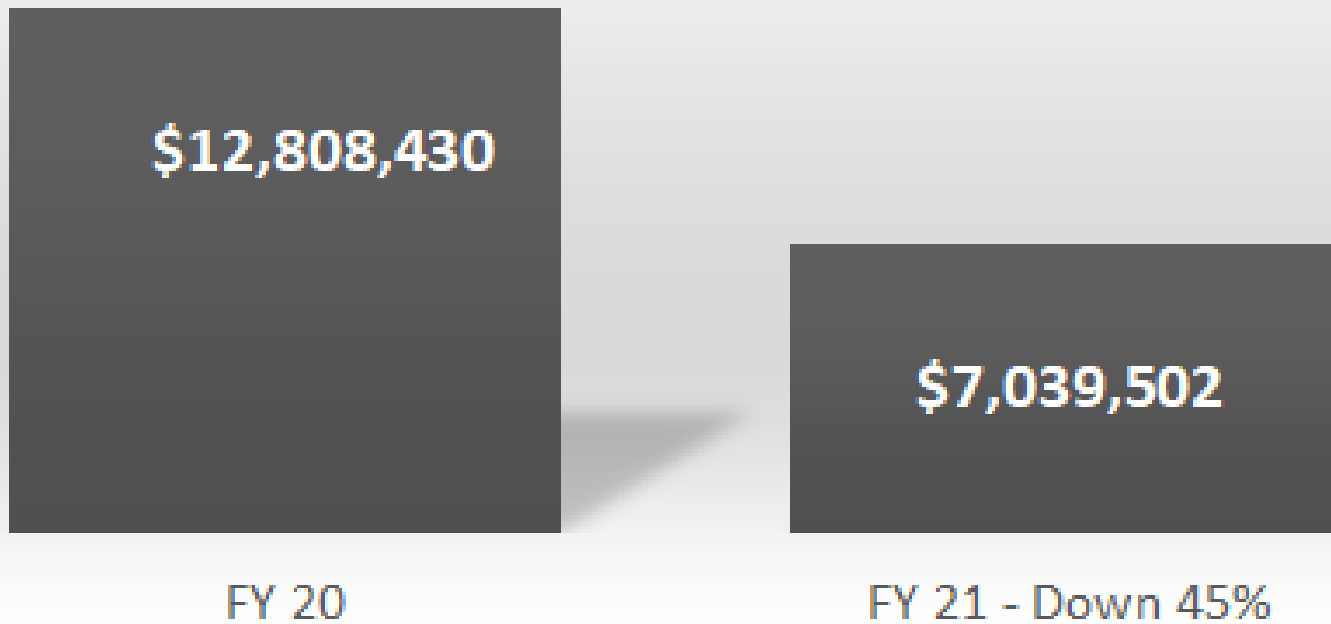
Must be paid back over 3 years (\$391,381/year)

FY 21 – FY 23 beginning balance will be negative ~ \$400k

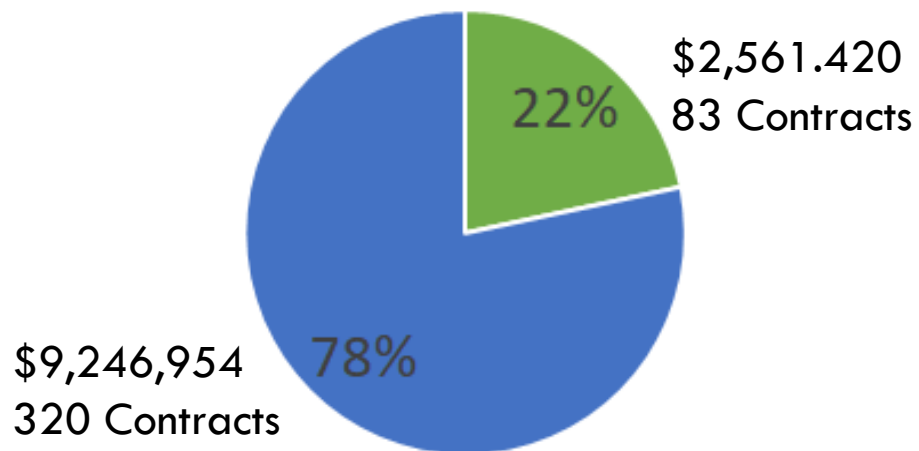
Total Allocation Vs. Total Contracts FY 15 - FY 21



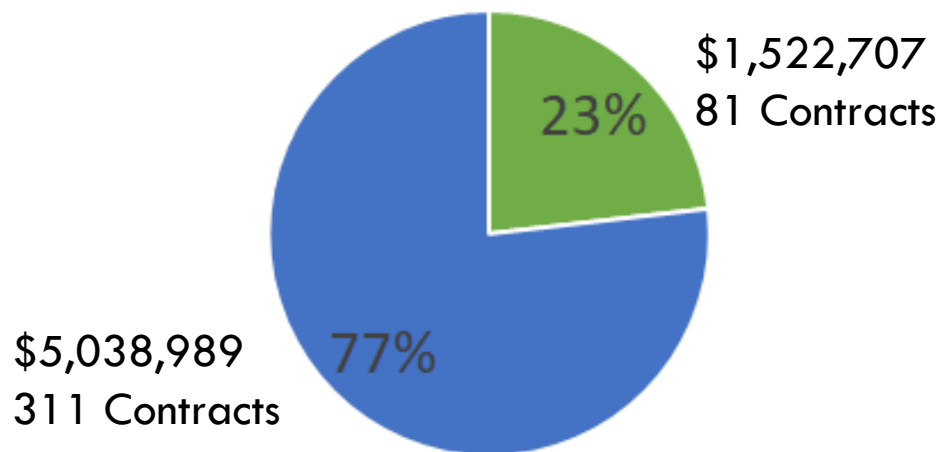
Total Estimated Allocation FY 20 vs FY 21



FY 20 Total Award

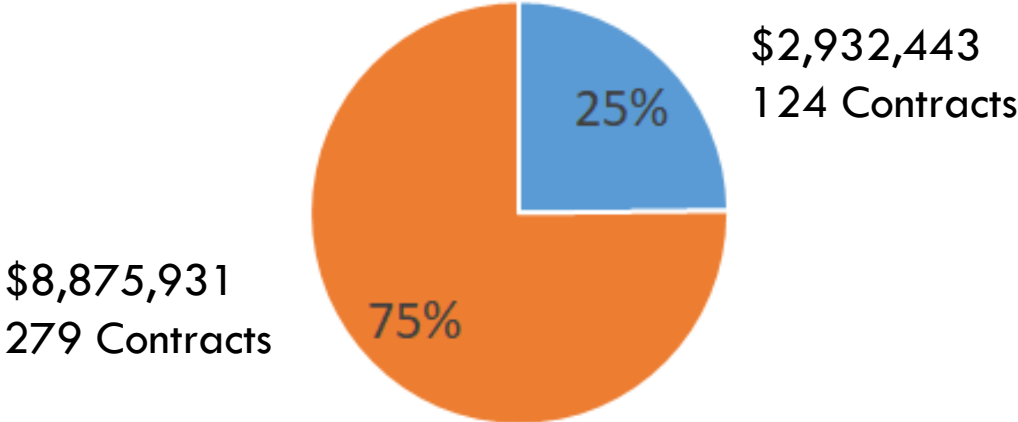


FY 21 Total Award

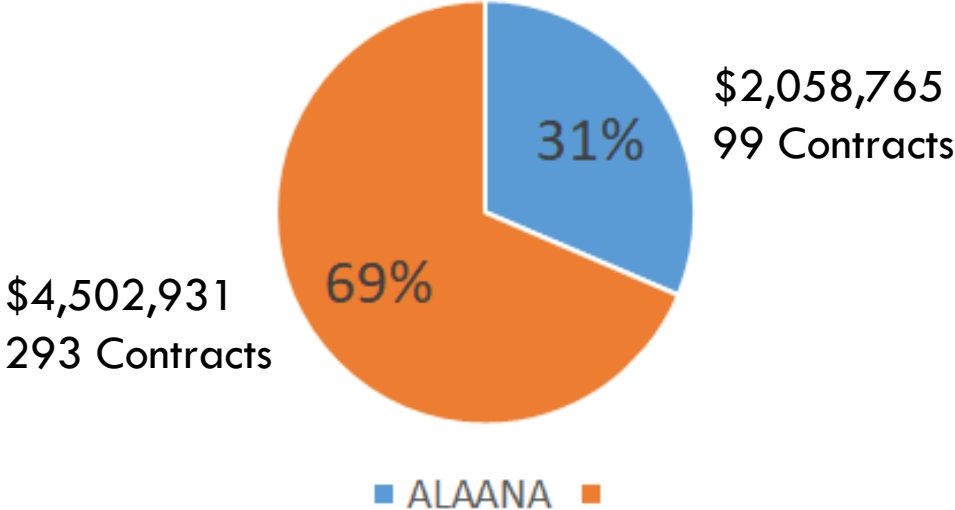


■ LGBT & Community Members with a Disability ■

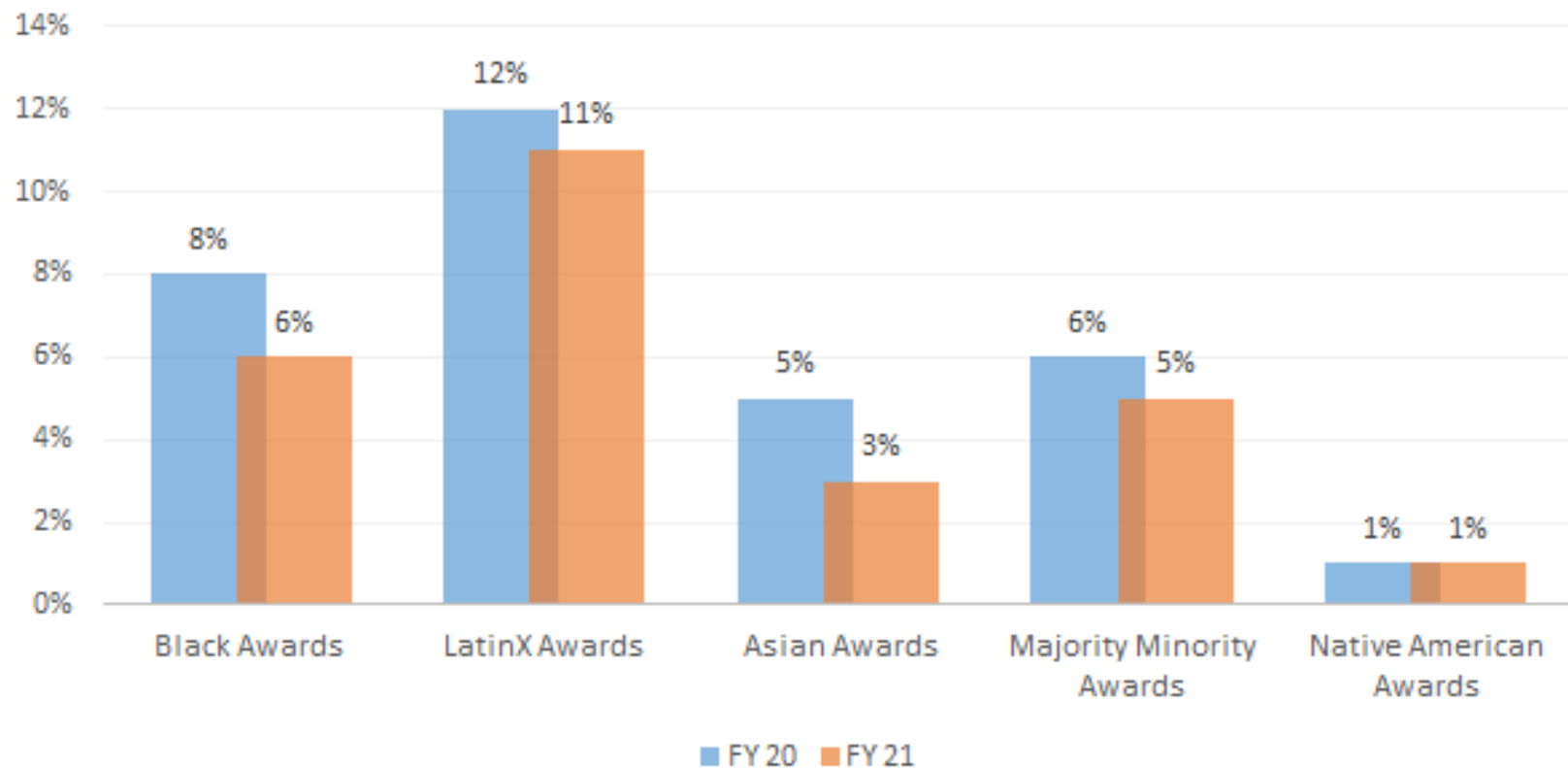
FY 20 Total Award



FY 21 Total Award



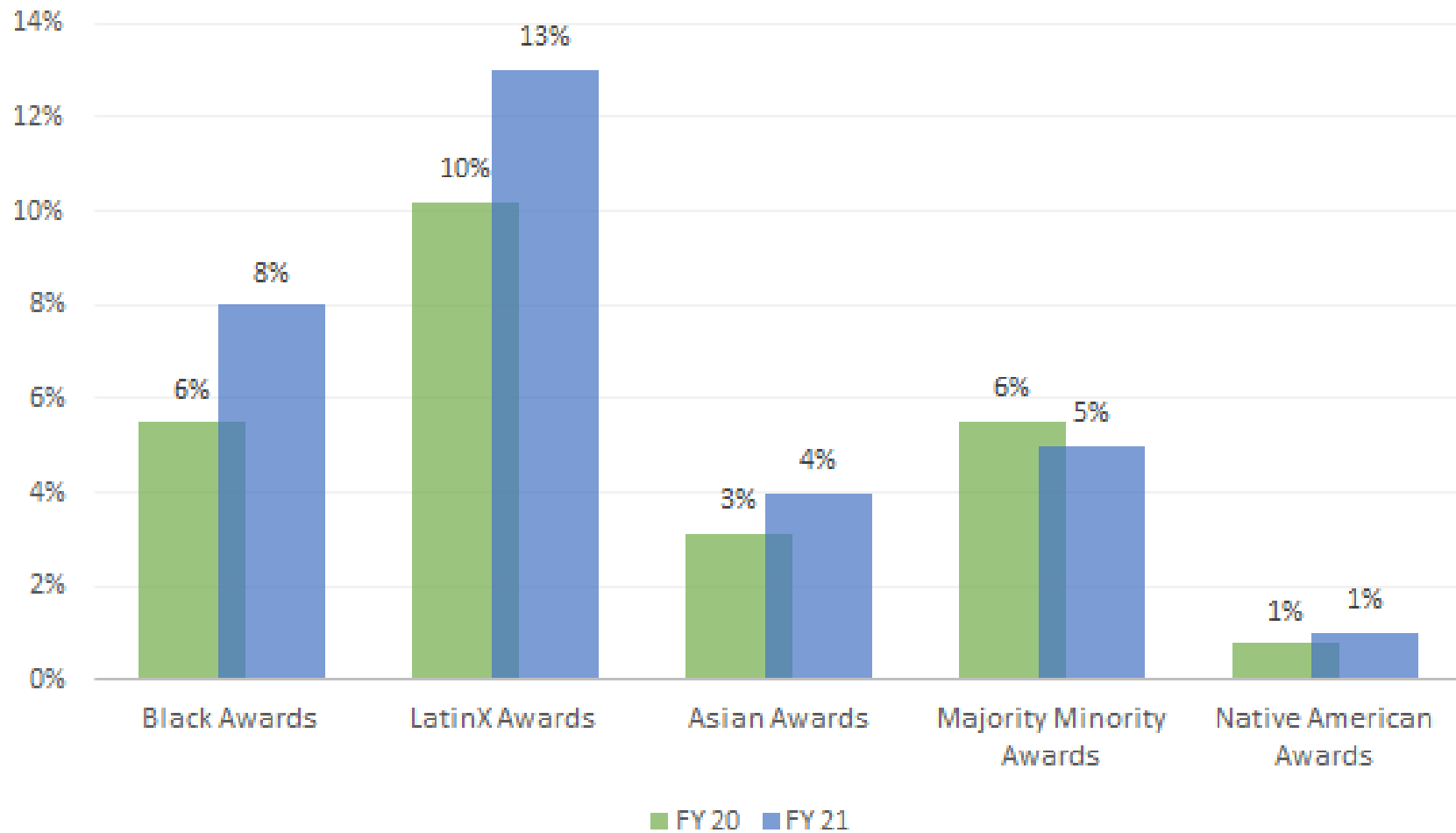
ALAANA Contracts as Percent of Total Awarded Contracts FY 20 vs FY 21



FY 20 Data	Black	Hispanic/ LatinX	Asian	MM	Native American	LGBTQ/ D	Total ALAANA Contracts	FY 20 Contracts Total
Total Contracts	31	49	20	23	1	83	124	403
% of Total contracts	8%	12%	5%	6%	0%	21%	31%	

FY 21 Data	Black	Hispanic/ LatinX	Asian	MM	Native American	LGBTQ/ D	Total ALAANA Contracts	total contracts
Total	22	43	13	20	1	81	99	392
% of Total contracts	6%	11%	3%	5%	0%	21%	25%	

ALAANA awards as Percent of Total Allocation FY 20 vs FY 21



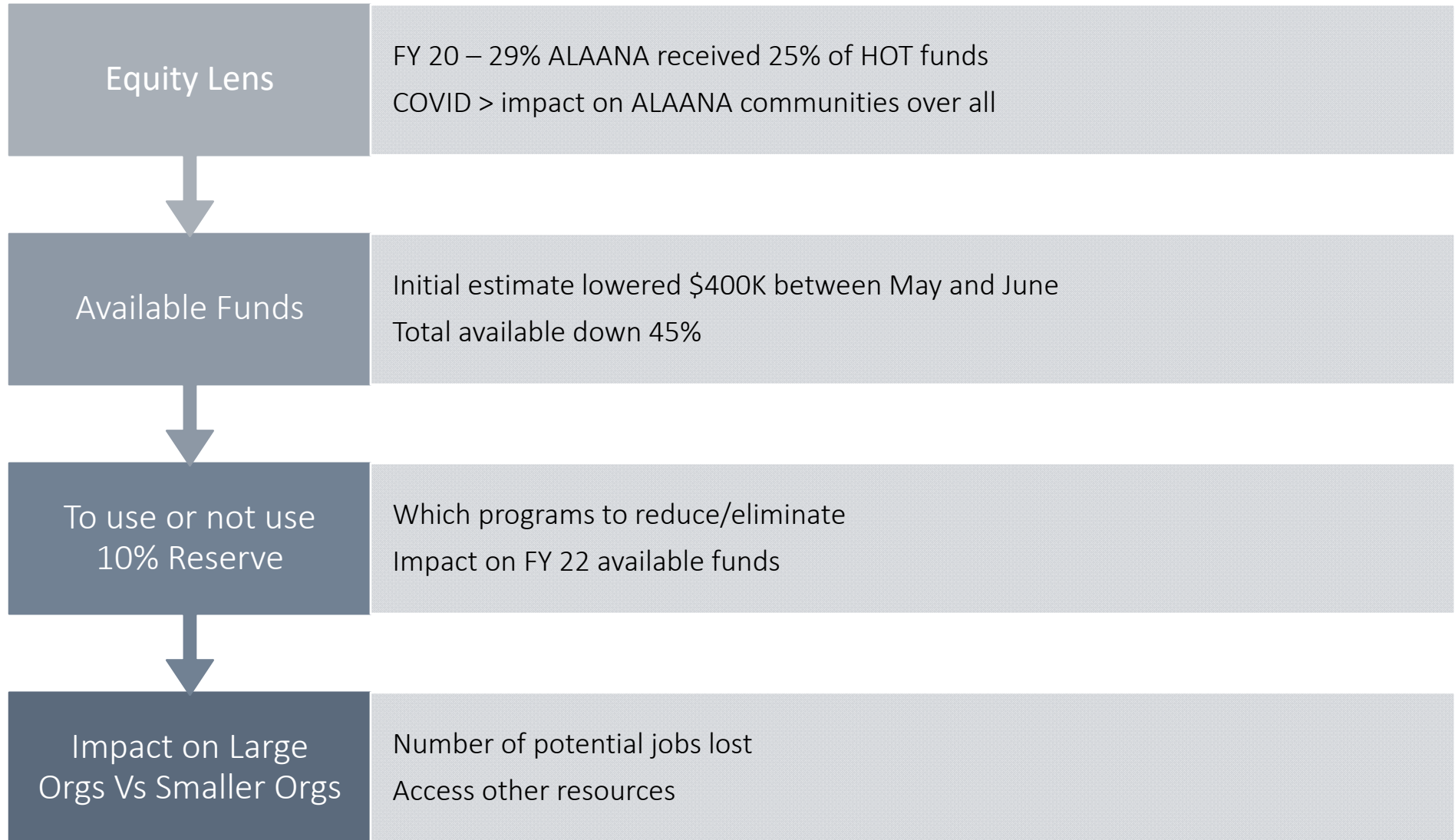
FY 20 Data	Black	Hispanic/ LatinX	Asian	MM	Native American	LGBTQ/D	Total ALAANA Awards	FY 20 Awards Total
Total Award	\$609,457	\$1,205,554	\$370,384	\$654,338	\$92,710	\$2,561,420	\$2,932,443	\$11,808,374
% of Total CAFP Allocation	6%	10%	3%	6%	1%	22%	25%	

FY 21 Data	Black Awards	Hispanic Awards	Asian Awards	MM Awards	Native American Awards	LGBTQ/D Awards	Total ALAANA	TOTAL CAFPA Allocation
Total	\$510,555	\$883,394	\$265,488	\$332,781	\$66,547	\$1,522,707	\$2,058,765	\$6561696
% of Total CAFP Allocation	8%	13%	4%	5%	1%	23%	31%	

Working Group Process by the numbers

- 4 Commissioners volunteered to serve
- 6 meetings
- 100+ scenarios reviewed
- 2 primary funding priorities
- 100% blind review
- \$7.3 million estimate dropped to \$7 million

WG Considerations



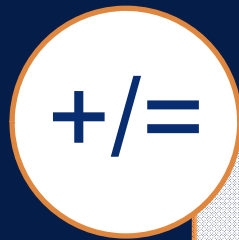
Commitment to Equity

"Acknowledge that the while this is a moment of deep distress, Black and Indigenous people and people of color (BIPOC) are often in distress due to systemic white advantaging and that this fund's commitment to equity means that it will address this inequity."

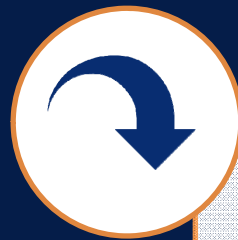
- Justin Laing, Hillombo Consulting, "Four Criteria for More Justice in COVID-19 Response Funds", March 21, 2020

<http://hillombo.net/blog/4-criteria-for-more-justice-in-corona-response-funds/>

Conclusions From Meeting 4



CSMS Whole
5% in reserve
TEMPO @ \$100k
CI @ \$200k



58% general
40% to LGBTQ & Disability contractors
30% to ALAANA contractors
\$3k Min award

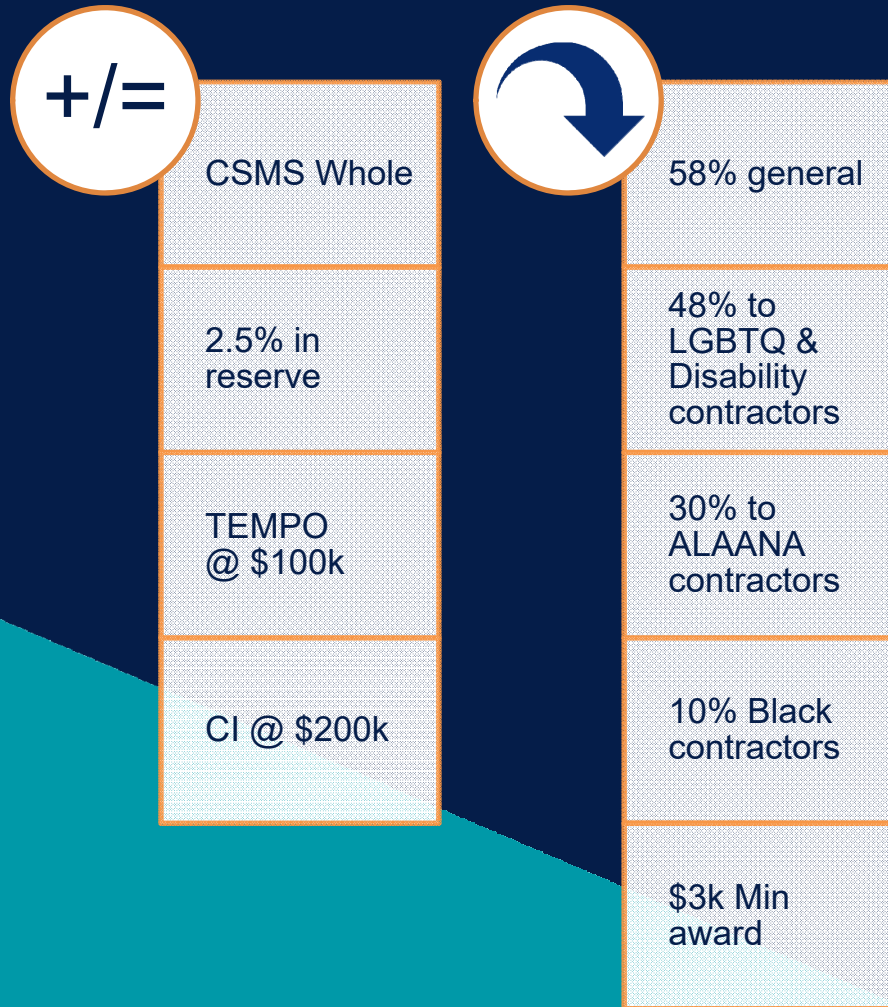
Revised Projections

Just before the final meeting available funds were revised down \$300,000.

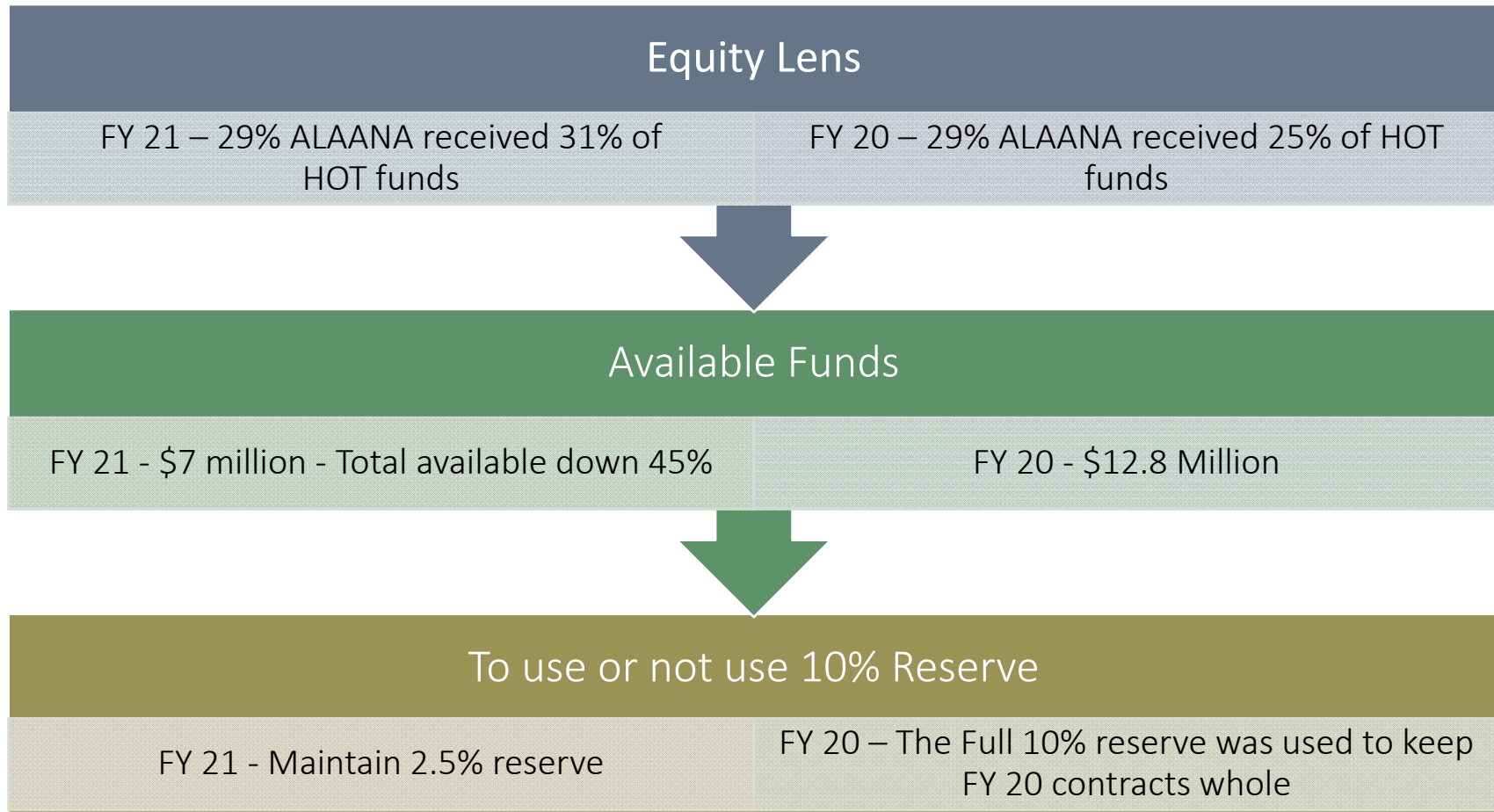
\$7.3 million down to \$7 million

It is possible that projections could change between now and August

Conclusions From Meeting 6



Impact on Priorities



	Scenario using FY 20 Matrix	Recommended SCENARIO
Program	FY 20 Approved Awards	2.5% reserve, 58%, 48% L/D, 30% ALAANA, 10% Black contractors
Organizational Support	\$3,730,426	\$1,665,173
Project Support I	\$3,808,530	\$1,913,372
Project Support II	\$1,792,376	\$1,012,761
Project Support III	\$1,616,995	\$885,355
Culturally Specific Marketing Supplement	\$376,541	\$367,541
Cultural Heritage Festivals	\$501,380	\$360,494
Community Initiatives	\$200,000	\$200,000
Adjustments	\$40,000	\$50,067
TEMPO	\$20,000	\$100,000
Faces of Austin	\$8,000	\$8,000
Cultural Arts Contracts Subtotal	\$12,094,248	\$6,561,696
Expenses that cannot be changed		
Zach Scott Maintenance	\$60,000	\$60,000
Marketing	\$40,000	\$20,000
PARD	\$50,000	\$50,000
Program Administration	\$522,499	\$522,499
Tourism and Promotion	\$20,000	\$10,000
Cultural Arts Contracts Grand Total	\$12,786,747	\$7,234,262
Estimated Allocation Amount	\$6,251,742	\$7,234,262
Allocation Difference	(\$6,535,005)	\$0

Next Steps

Arts Commission meeting to hear Community Feedback (No Action will be taken) –

June 24, 1-2:30pm

Sign up for Citizens Communication by noon, June 23 - Email Anne-Marie - annemarie.mckaskle@austintexas.gov

Arts Commission to vote at meeting to be held before July 13.

Recommendation sent to Council

Council will vote on City Budget mid-August