

June 28, 2021

TO: ArtStream Board of Directors
FROM: Heller An Shapiro, Executive Director
RE: Staffing Proposal for FY22

BACKGROUND:

As ArtStream continues to grow, staff report feeling overwhelmed with the volume of work. Between FY16 and FY20, without increasing program staff, we added 4 Cabaret Companies, increased students by 34%, increased the number of classes by 5%, and doubled the number of program partners from 15 to 30. (Classes in FY21Q2 increased 57% over FY20Q2.) Revenue increased by 47%.

These increases impact everything from daily program management to donation and registration processing. The last program management position was added in 2013.

Staff Action:

- The staff team participated in two retreat sessions (5 hours) to determine the most efficient and effective way to re-organize responsibilities to manage our growth.
- Staff members reviewed their job descriptions, the Teaching Artist Task Force proposal, and staffing structures/job descriptions from similar organizations.
- During the retreat sessions, we co-created a list of responsibilities that a) the current staff cannot manage effectively and/or b) broader capacity is needed to accomplish.
- This list of responsibilities was refined to develop three new staff positions.

PROPOSAL:

Create a plan to hire three new positions during FY22-23.

Priority 1:

Accounts Receivable/Office Manager

Summary/Objective

This position supports the Director of Finance and Administration and works in collaboration with the Database Coordinator. The Accounts Receivable/Office Manager is responsible for managing monthly high-volume accounts receivable transactions and reconciling accounts. The Accounts Receivable/Office Manager also manages administrative functions that help the office run smoothly.

Priority 2:

Artistic Director

Summary/Objective

In collaboration with the Programs Manager, Theatre and Events Manager, and Communications Manager, the Artistic Director is responsible for coordinating programming activities to ensure ArtStream's performing companies, classes, partnerships, and outreach are designed to effectively engage and challenge people with IDD throughout the DMV. The Artistic Director identifies potential partner organizations and develops collaborative partnerships to effectively engage the diverse population of people with IDD. The Artistic Director supports contract

Teaching Artists by facilitating professional development training programs, creating standard operating procedures, and curating resource materials.

Note: In addition to expanding Teaching Artist support, this position will take over duties currently assigned to the Theatre and Events and Programs Managers, easing their workload.

Priority 3:

Outreach Coordinator for Student and Volunteer Engagement

Summary/Objective

In collaboration with the Programs Manager, Theatre and Events Manager, Artistic Director, and Communications Manager, the Outreach Coordinator for Student and Volunteer Engagement is responsible for coordinating outreach activities to engage potential students to fill ArtStream classes, workshops and performing companies. The Outreach Coordinator also recruits and manages volunteers to assist in program activities.

Note: This full-time position will replace the part-time Outreach Coordinator. Volunteer management is currently divided among all Managers, with limited recruitment/training activity occurring.

RATIONALE:

Salary estimates were calculated based on the Board-approved *Staff Compensation Philosophy*. Total cost (salary and benefits) for the three positions is estimated at \$166,331 per year. This could be phased in over FY22 and FY23 as the positions are hired.

The Development Director position was created as an expansion of the part time grantwriter in July 2020. Since she started, grant revenue increased 60% as of FY21Q3 over FY20Q3. Six additional grants were received.

The Office Manager position was divided to create part time Database Manager (18 hours/week) and Outreach Coordinator positions (10 hours/week) in January 2020.

A student consulting team from the Georgetown University organizational development certificate program provided over 20 hours of assessment and recommendations. Key findings are that staff are committed to fulfilling our mission and are passionate about our work, AND they feel overworked and overwhelmed. (Full report will be shared when completed.)

The FY20-22 Strategic Plan includes a goal to build capacity through supporting staff development and competitive compensation.

This is a calculated risk that will support current staff and free up time for raising funds, seeking new partners, and reaching new students.