

Budget Brief – DCC Administration

NUMBER 01-08

SUMMARY

The Administration Program is responsible for providing professional support and administrative services to the Department of Community and Culture. The Administration includes: finance, budgeting, planning, auditing and communications functions. Detailed information related to the budget can be found in the Compendium of Budget Information for Economic Development and Revenue pages 3-7.

ISSUES AND RECOMMENDATIONS

Diverse Divisions

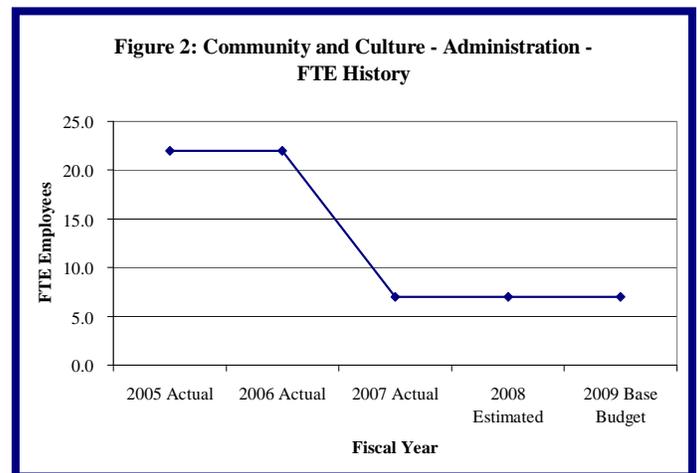
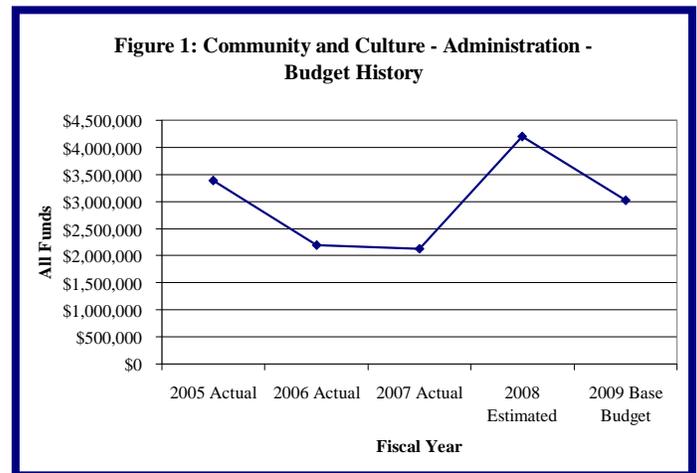
The Department of Community and Culture Administration provides staff support for the diverse needs of six divisions. Included under the purview of the Department is responsibility for ending chronic homelessness, creating affordable housing, preserving history, providing educational resources, cultivating the arts, and enhancing rural development.

Digitization

The Department has started an effort to digitize and enhance cultural, financial, and technical resources. The Department goal is to allow citizens access to state-owned art, historical documents, historic photographs, cultural artifacts, and government records, and to allow them to complete electronic applications for state grants online. To facilitate this goal the Department is digitizing department collections, databases, and grants managements systems. DCC is working with the Department of Technology Services to establish the most critical department digitization needs. The Digitization initiative is in its first year of a multi year program.

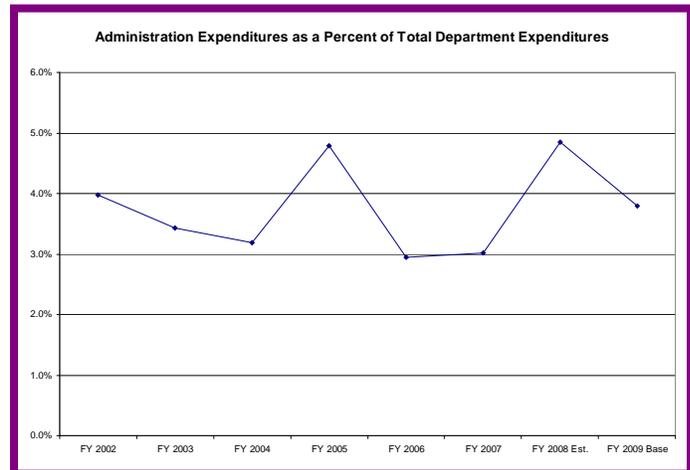
Lease

A new lease has been negotiated by the Division of Facilities and Construction Management for the space both the Department of Community and Culture and the Governor’s Office of Economic Development occupy. As a result the increased lease and parking costs will be \$138,300 in FY 2009.



ACCOUNTABILITY DETAIL

The primary responsibility of the Administration is Department oversight. Administrative overhead should be kept as low as possible so more dollars can be allocated to service providing programs. The chart to the right shows the Administration budget as a percent of the total Department of Community and Culture budget. The bump in the FY 2005 expenditures was the result of a \$2,000,000 one-time appropriation made to the Administration to purchase easements as part of the Hill Air Force Base closure discussions. The increase in the FY 2008 overhead was because digitization funding was appropriated to the Administration line to be distributed to the various divisions as needed.



The Administration is responsible for ensuring that division resources are focused on the mission of the Department. The major Department goals and objectives under the balanced scorecard are:

1. Investing in employees to create and retain a highly productive and talented workforce.
2. Creating and executing a strategic communications plan to heighten awareness about the Department.
3. Seeking and maintaining strategic partnerships.
4. Maximizing the efficient use of resources.
5. Creating and executing a long-range strategic plan, emphasizing measurable outcomes.

BUDGET DETAIL

Funding for the Administration is appropriated from the General Fund. Most of the funding provided is used for staff and data processing support.

Budget Recommendations for FY 2009

The Analyst recommends a total FY 2009 base budget of \$2,776,300 from the General Fund and \$247,100 from non-lapsing appropriations balances.

BUDGET DETAIL TABLES

Community and Culture - Administration						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	2,218,700	2,776,300	0	2,776,300	0	2,776,300
General Fund, One-time	(654,800)	1,300,000	0	1,300,000	(1,300,000)	0
Beginning Nonlapsing	933,300	0	373,000	373,000	(125,900)	247,100
Closing Nonlapsing	(373,000)	0	(247,100)	(247,100)	247,100	0
Total	\$2,124,200	\$4,076,300	\$125,900	\$4,202,200	(\$1,178,800)	\$3,023,400
Programs						
Executive Director	695,100	700,700	19,200	719,900	(13,800)	706,100
Information Technology	652,400	754,100	125,900	880,000	(125,900)	754,100
Administrative Services	776,700	2,621,500	(19,200)	2,602,300	(1,039,100)	1,563,200
Total	\$2,124,200	\$4,076,300	\$125,900	\$4,202,200	(\$1,178,800)	\$3,023,400
Categories of Expenditure						
Personal Services	693,400	799,300	(71,300)	728,000	(5,700)	722,300
In-State Travel	3,400	4,800	(1,100)	3,700	0	3,700
Out of State Travel	900	3,000	(400)	2,600	0	2,600
Current Expense	753,100	744,100	85,500	829,600	6,500	836,100
DP Current Expense	673,400	725,100	1,913,200	2,638,300	(1,179,600)	1,458,700
DP Capital Outlay	0	1,800,000	(1,800,000)	0	0	0
Total	\$2,124,200	\$4,076,300	\$125,900	\$4,202,200	(\$1,178,800)	\$3,023,400
Other Data						
Budgeted FTE	7.0	9.0	(0.5)	8.5	0.0	8.5
Vehicles	10.0	10.0	0.0	10.0	0.0	10.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.