

Budget Brief – Division of Arts and Museums

NUMBER 02-08

SUMMARY

The Division of Arts and Museums distributes funding provided by both the Legislature and the National Endowment for the Arts. The Division provides technical support when necessary and also provides direct grants to museum and arts organizations statewide. Detailed information related to the budget can be found in the Compendium of Budget Information for Economic Development and Revenue pages 17-24.

ISSUES AND RECOMMENDATIONS

The Change Leader Program

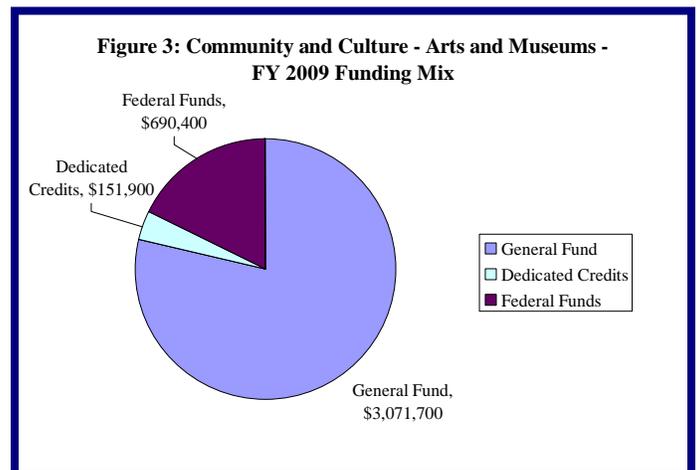
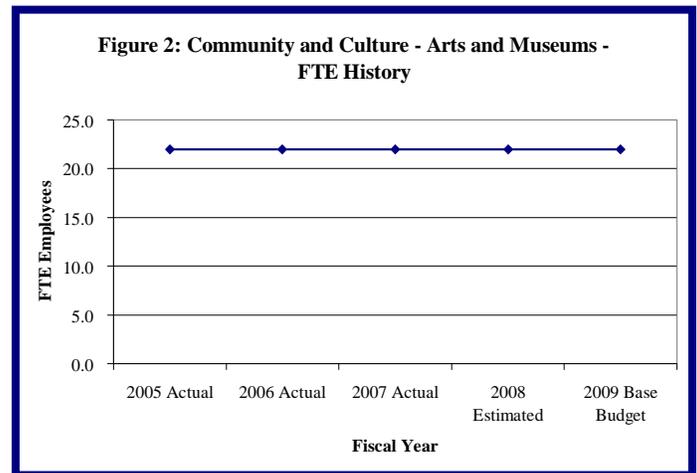
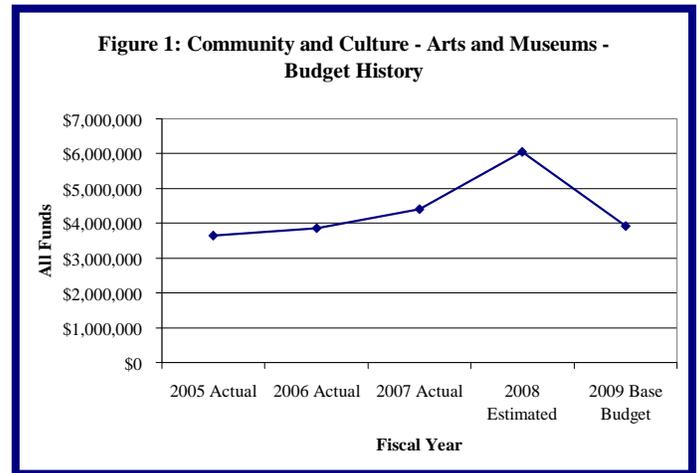
The Change Leader Program was developed by the community development outreach program to provide technical assistance to organizations in learning to adapt to changes in the arts environment. An inherent goal of the program is to create a statewide mentoring network for arts and culture. The program involves an initial certification and then provides continuing education training for the organizations. The hope is that through training, the arts will expand capacity and become more adaptable over time.

Creative Communities Initiative

The Creative Communities Initiative was established to promote partnerships between arts and civic groups. A unique component of the program is leadership training. Project leaders are taught skills which help create a dialog and encourage community support. Grantees are required to obtain matching funds from at least two other sources. In FY 2007 nine communities received funding under this program resulting in 56 partnerships.

Arts and Museums Dedicated Credits

The Division of Arts and Museums provides workshops, training sessions, and professional development opportunities for artists and arts organizations. In order to continue to offer these sessions the Division has asked that dedicated credits revenue be increased by \$100,000 in both FY 2008 and FY 2009 to enable them to charge a registration fee to help defray the cost of sponsoring the events.

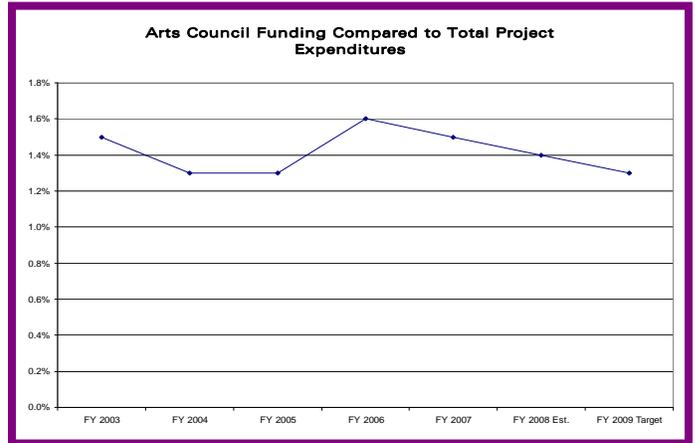


ACCOUNTABILITY DETAIL

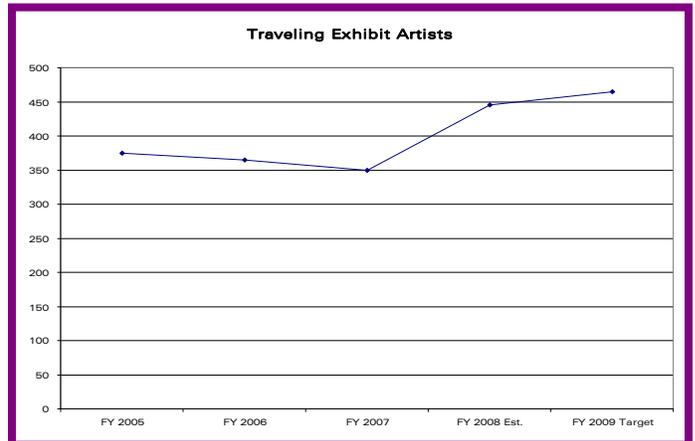
The primary function of the Division of Arts and Museums is to advance the arts in all their phases. As a result the major Division performance measures under the balanced scorecard are:

1. The Creative Vitality Index which measures the health of the creative economy in a city, county, state or other geographic area compared to a national index. The index creates a benchmark to measure against. The index has two major components. One component measures seven indicators of community participation in the arts, the other component measures concentrations of arts related employment.
2. Partnerships and collaborations are another important measure. The goal is to leverage funding and provide maximum impact within communities throughout the state.
3. Unique visits to the Division website and downloads of grant applications and technical assistance documents.

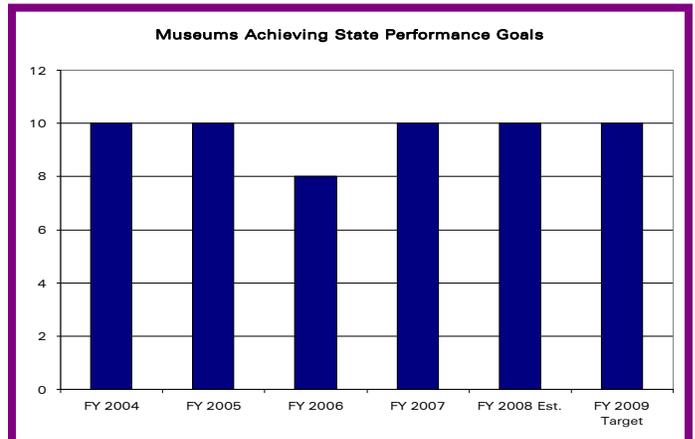
The Grants Program – The goal of the Grants program is to make the arts available to everyone. Arts projects are carefully selected and matching funds are encouraged. As a result the ratio of arts funding to other funding should remain steady or decline over time. The chart on the right shows the trend over the last eight years.



The Outreach Program – Outreach is also used to make the arts accessible to everyone. The traveling exhibit has been particularly important for rural communities under this measure. The Traveling Exhibit delivers 20 high quality professional exhibits to non-profit and educational organizations around the state. The chart to the right shows the five year history of the number of artists involved in the traveling exhibit.



Museum Services – A focus of the Office of Museum Services has been to raise the performance level of museums. To accomplish this goal they have implemented a state certification process which requires museums to achieve state performance goals. The chart to the left shows the five year history of the program. The target for the program is 10 museums a year.



BUDGET DETAIL

Funding for the Arts is appropriated from the General Fund, federal funds, and dedicated credit revenues. Most of the funding provided is used for pass through and staff support.

Budget Recommendations for FY 2009

The Analyst recommends a total FY 2009 base budget for the Arts and Museums line item of \$3,914,000 and a base budget for Museum Services of \$420,900 as shown on the following page.

BUDGET DETAIL TABLES

Community and Culture - Arts and Museums						
	FY 2007	FY 2008		FY 2008		FY 2009*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	2,777,600	3,071,700	0	3,071,700	0	3,071,700
General Fund, One-time	254,100	1,320,000	0	1,320,000	(1,320,000)	0
Federal Funds	938,800	690,400	0	690,400	0	690,400
Dedicated Credits Revenue	75,500	151,900	0	151,900	0	151,900
Beginning Nonlapsing	1,179,900	0	810,900	810,900	(810,900)	0
Closing Nonlapsing	(810,900)	0	0	0	0	0
Total	\$4,415,000	\$5,234,000	\$810,900	\$6,044,900	(\$2,130,900)	\$3,914,000
Programs						
Administration	717,400	681,800	0	681,800	0	681,800
Grants to Non-profits	1,184,200	2,566,000	93,800	2,659,800	(1,388,800)	1,271,000
Community Arts Outreach	2,513,400	1,986,200	717,100	2,703,300	(742,100)	1,961,200
Total	\$4,415,000	\$5,234,000	\$810,900	\$6,044,900	(\$2,130,900)	\$3,914,000
Categories of Expenditure						
Personal Services	1,503,400	1,632,200	185,100	1,817,300	0	1,817,300
In-State Travel	42,600	43,200	(28,800)	14,400	0	14,400
Out of State Travel	35,800	22,000	(17,000)	5,000	0	5,000
Current Expense	1,594,400	914,100	592,000	1,506,100	(742,100)	764,000
DP Current Expense	49,100	31,500	10,800	42,300	0	42,300
Capital Outlay	5,500	0	0	0	0	0
Other Charges/Pass Thru	1,184,200	2,591,000	68,800	2,659,800	(1,388,800)	1,271,000
Total	\$4,415,000	\$5,234,000	\$810,900	\$6,044,900	(\$2,130,900)	\$3,914,000
Other Data						
Budgeted FTE	22.0	22.0	0.0	22.0	0.0	22.0
Vehicles	2.0	2.0	0.0	2.0	0.0	2.0

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

BUDGET DETAIL TABLES**Community and Culture - Arts and Museums - Museum Services**

Sources of Finance	FY 2007	FY 2008	Changes	FY 2008	Changes	FY 2009*
	Actual	Appropriated		Revised		Base Budget
General Fund	310,900	420,900	0	420,900	0	420,900
General Fund, One-time	1,145,400	1,000,000	0	1,000,000	(1,000,000)	0
Beginning Nonlapsing	16,100	0	33,400	33,400	(33,400)	0
Closing Nonlapsing	(33,400)	0	0	0	0	0
Total	\$1,439,000	\$1,420,900	\$33,400	\$1,454,300	(\$1,033,400)	\$420,900
Categories of Expenditure						
Personal Services	152,000	149,700	28,500	178,200	0	178,200
In-State Travel	4,300	0	0	0	0	0
Out of State Travel	1,400	0	0	0	0	0
Current Expense	32,500	18,200	23,800	42,000	0	42,000
DP Current Expense	2,300	2,800	(300)	2,500	0	2,500
Capital Outlay	4,100	0	0	0	0	0
Other Charges/Pass Thru	1,242,400	1,250,200	(18,600)	1,231,600	(1,033,400)	198,200
Total	\$1,439,000	\$1,420,900	\$33,400	\$1,454,300	(\$1,033,400)	\$420,900
Other Data						
Budgeted FTE	2.0	2.0	0.0	2.0	0.0	2.0
Vehicles	1.0	1.0	0.0	1.0	0.0	1.0

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