

Office of the
Legislative Fiscal Analyst

FY 2002 Budget Recommendations

Joint Appropriations Subcommittee for
Economic Development and Human Resources

Department of Community and Economic Development
Fine Arts

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1.0 Summary: Fine Arts

The Utah Arts Council promotes fine arts. Organized in 1899, it is the first state arts agency in the nation.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
Financing			
General Fund	2,657,400		2,657,400
Federal Funds	531,400		531,400
Dedicated Credits Revenue	152,000		152,000
Beginning Nonlapsing	536,800		536,800
Closing Nonlapsing	(536,800)		(536,800)
Total	\$3,340,800	\$0	\$3,340,800
Programs			
Administration	716,400		716,400
Grants to Non-profits	1,280,000		1,280,000
Community Arts Outreach	1,344,400		1,344,400
Total	\$3,340,800	\$0	\$3,340,800
FTE/Other			
Total FTE	22		22
Vehicles	1		1

2.0 Issues: Arts Council

Mandated Rent Increase

The Arts Council is housed in several buildings. Up until the fall of 1999 that included the Union Pacific Depot. That was sold to Salt Lake City to help with the Gateway project. Part of the deal was that another building would be provided for the State's art collection. The Art House, formerly the Veggie Express, was opened in October 2000. They have a mandated rent increase of \$57,300 in ongoing General Fund. The Analyst would fund this if funding were available. If it is not funded program services will be reduced.

Grants Increase

Over the last twenty years, 92 new cultural entities have developed in Utah. Over the years, the erosion of effort due to inflation has not been addressed. This has reduced real dollar program funding. To address these concerns and future growth, the Arts Council would like to increase grants funding by \$250,000. The Analyst would give this serious consideration if funding were available.

3.0 Programs: Fine Arts

3.1 Administration

Recommendation

The Analyst recommends a budget \$716,400. The large increase in the FY 2000 budget is \$107,000 spent on remodeling the Rio Grande Depot for occupancy before moving from the Union Pacific Depot and \$258,000 pass-through funding for the Chase Home.

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	1,049,400	691,300	684,400	(6,900)
Federal Funds	54,200	30,000	30,000	
Dedicated Credits Revenue	200	2,000	2,000	
Beginning Nonlapsing		32,500		(32,500)
Closing Nonlapsing	(32,500)			
Total	\$1,071,300	\$755,800	\$716,400	(\$39,400)
Expenditures				
Personal Services	378,300	393,000	385,300	(7,700)
In-State Travel	10,500	10,000	10,000	
Out of State Travel		500	500	
Current Expense	296,500	329,600	297,900	(31,700)
DP Current Expense	21,000	22,700	22,700	
Capital Outlay	107,000			
Other Charges/Pass Thru	258,000			
Total	\$1,071,300	\$755,800	\$716,400	(\$39,400)
FTE/Other				
Total FTE	7	7	7	

Purpose

Administration coordinates division activities. Finance, personnel and public relations are funded in this budget.

Nonlapsing Intent

The Analyst recommends the following intent:

It is the intent of the Legislature that these funds not lapse.

Activity

The Chase Home in Liberty Park in Salt Lake City, which houses the Folk Arts Program, and the Chase Home Gallery have been renovated. The Arts Council's new collection storage area, the Art House (formerly Veggie Express building) has been remodeled and occupied.

Building Block

The Arts Council is housed in several buildings. Up until the fall of 1999 that included the Union Pacific Depot. That was sold to Salt Lake City to help with the Gateway project. Part of the deal was that another building would be provided for the State's art collection. The Art House, formerly the Veggie Express, was opened in October 2000. They have a mandated rent increase of \$57,300 in ongoing General Fund. The Analyst would fund this if funding were available. If it is not funded program services will be reduced.

Intent: Performance Measures

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 session.

3.2 Grants to Non-profit Arts Organizations

Recommendation The Analyst recommends a budget of \$1,280,000

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,239,000	1,180,000	1,085,000	(95,000)
Federal Funds	136,000	195,000	195,000	
Beginning Nonlapsing	28,100	2,400		(2,400)
Closing Nonlapsing	(2,400)			
Total	<u>\$1,400,700</u>	<u>\$1,377,400</u>	<u>\$1,280,000</u>	<u>(\$97,400)</u>
Expenditures				
Other Charges/Pass Thru	1,400,700	1,377,400	1,280,000	(97,400)
Total	<u>\$1,400,700</u>	<u>\$1,377,400</u>	<u>\$1,280,000</u>	<u>(\$97,400)</u>
FTE/Other				

Purpose This program makes grants to more than 206 arts organizations throughout the State. Some of the major grantees are: Ballet West, Repertory Dance Theater, Ririe-Woodbury Dance Foundation, Utah Arts Festival Foundation, Utah Symphony, Utah Opera Company, Pioneer Memorial Theater, Utah Shakespearean Festival, Utah Museum of Fine Arts, Salt Lake Art Center, Springville Museum of Art, and the Kimball Art Center.

Activity The Grants Program awarded almost \$1.2 million in FY 2000.

Grants Increase Over the last twenty years, 92 new cultural entities have developed in Utah. Over the years, the erosion of effort due to inflation has not been addressed. This has reduced real dollar program funding. To address these concerns and future growth, the Arts Council would like to increase grants funding by \$250,000. The Analyst would give this serious consideration if funding were available.

3.3 Community Arts Outreach and Development

Recommendation The Analyst recommends \$1,344,400.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	829,300	905,000	888,000	(17,000)
Federal Funds	424,900	306,400	306,400	
Dedicated Credits Revenue	116,100	150,000	150,000	
Beginning Nonlapsing	75,300	60,800		(60,800)
Closing Nonlapsing	(60,800)			
Total	<u>\$1,384,800</u>	<u>\$1,422,200</u>	<u>\$1,344,400</u>	<u>(\$77,800)</u>
Expenditures				
Personal Services	697,500	709,300	692,300	(17,000)
In-State Travel	32,800	25,400	25,400	
Out of State Travel	22,100	13,000	13,000	
Current Expense	632,400	674,500	613,700	(60,800)
Total	<u>\$1,384,800</u>	<u>\$1,422,200</u>	<u>\$1,344,400</u>	<u>(\$77,800)</u>
FTE/Other				
Total FTE	15	15	15	
Vehicles		1	1	

Purpose Community/State Partnership gives technical assistance to arts organizations, and holds regional meetings for arts organizations.

Arts in Education pays real artists to work in schools as teachers.

Visual Arts maintains the State’s art collection. The art circulates through the state as individual pieces and traveling exhibits. It also sponsors a state-wide visual arts competition.

Folk Arts finances apprenticeships and holds festivals.

Literary Arts sponsors the Utah Original Writing Competition.

Design Arts coordinates the Percent for the Arts Program.

Activity

The program provides financial support, conferences and workshops in all 29 counties. It produces traveling exhibits, curates state collections, and holds competitions.

The Percent for the Arts Program coordinated projects at:
 Utah State University,
 Utah State Library Division,
 Division of Services for the Blind and Visually Impaired,
 Children with Special Health Care Needs Clinic, Salt Lake City,

Salt Lake Community College, West Jordan campus
Scott M. Matheson Courthouse, Salt Lake City
Ogden-Weber Applied Technology Center
Bridgerland Applied Technology Center, Logan
Southern Utah University

The Visual Arts Program took nearly two dozen exhibits to more than 100 different institutions throughout the state including schools, community centers, libraries, colleges, and museums.

4.0 Additional Information

4.1 Funding History

	1998	1999	2000	2001	2002
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	2,644,000	2,909,000	3,117,700	2,776,300	2,657,400
Federal Funds	463,300	427,400	615,100	531,400	531,400
Dedicated Credits Revenue	142,000	214,300	116,300	152,000	152,000
Transfers		69,000	688,800		
Beginning Nonlapsing	63,800	38,900	103,400	632,500	536,800
Closing Nonlapsing	(39,000)	(103,400)	(632,500)	(536,800)	(536,800)
Total	\$3,274,100	\$3,555,200	\$4,008,800	\$3,555,400	\$3,340,800
Programs					
Administration	840,400	834,500	1,071,300	755,800	716,400
Grants to Non-profits	1,182,500	1,388,400	1,400,700	1,377,400	1,280,000
Community Arts Outreach	1,226,400	1,332,300	1,384,800	1,422,200	1,344,400
Percent for the Arts	24,800		152,000		
Total	\$3,274,100	\$3,555,200	\$4,008,800	\$3,555,400	\$3,340,800
Expenditures					
Personal Services	956,800	1,030,600	1,075,800	1,102,300	1,077,600
In-State Travel	36,300	46,400	43,500	35,400	35,400
Out of State Travel	24,400	19,100	22,100	13,500	13,500
Current Expense	1,038,600	125,900	1,080,200	1,004,100	911,600
DP Current Expense	35,500	20,400	21,500	22,700	22,700
Capital Outlay			107,000		
Other Charges/Pass Thru	1,182,500	2,312,800	1,658,700	1,377,400	1,280,000
Total	\$3,274,100	\$3,555,200	\$4,008,800	\$3,555,400	\$3,340,800
FTE/Other					
Total FTE	21	22	22	22	22
Vehicles				1	1

4.2 Federal Funds

		FY 2000	FY 2001	FY 2002
Program		Actual	Estimated	Analyst
	Federal	\$615,000	\$531,400	\$531,400
Partnership Grant	Required State Match	403,900	366,100	366,100
	Subtotal	\$1,018,900	\$897,500	\$897,500
	Federal	615,000	531,400	531,400
	Required State Match	403,900	366,100	366,100
	Total	\$1,018,900	\$897,500	\$897,500