

Agency Summary And Certification

OCT 27 2016

196 -- Arts, Commission on the

Original Submission or Rev No. 1

FY2018 Request

Page 1 of 2 Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :  Date: _____

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Commission on the Arts	1,905,700	1,565,400	1,956,200	1,956,200	2,052,300
Total	1,905,700	1,565,400	1,956,200	1,956,200	2,052,300
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	759,400	748,900	782,900	782,900	880,100
F 0348-00 Federal Grant	1,040,200	759,600	1,067,000	1,067,000	1,065,900
O 0349-00 Miscellaneous Revenue	106,100	56,900	106,300	106,300	106,300
Total	1,905,700	1,565,400	1,956,200	1,956,200	2,052,300
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	694,600	622,900	744,600	744,600	740,700
Operating Expenditures	494,900	364,900	495,200	495,200	495,200
Capital Outlay	0	0	0	0	0
Trustee And Benefit Payments	716,200	577,600	716,400	716,400	816,400
Lump Sum	0	0	0	0	0
Total	1,905,700	1,565,400	1,956,200	1,956,200	2,052,300
FTP Total	10.00	10.00	10.00	10.00	10.00

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Commission on the Arts
Division: Commission on the Arts

Request for Fiscal Year : 2018
Agency Number: 196

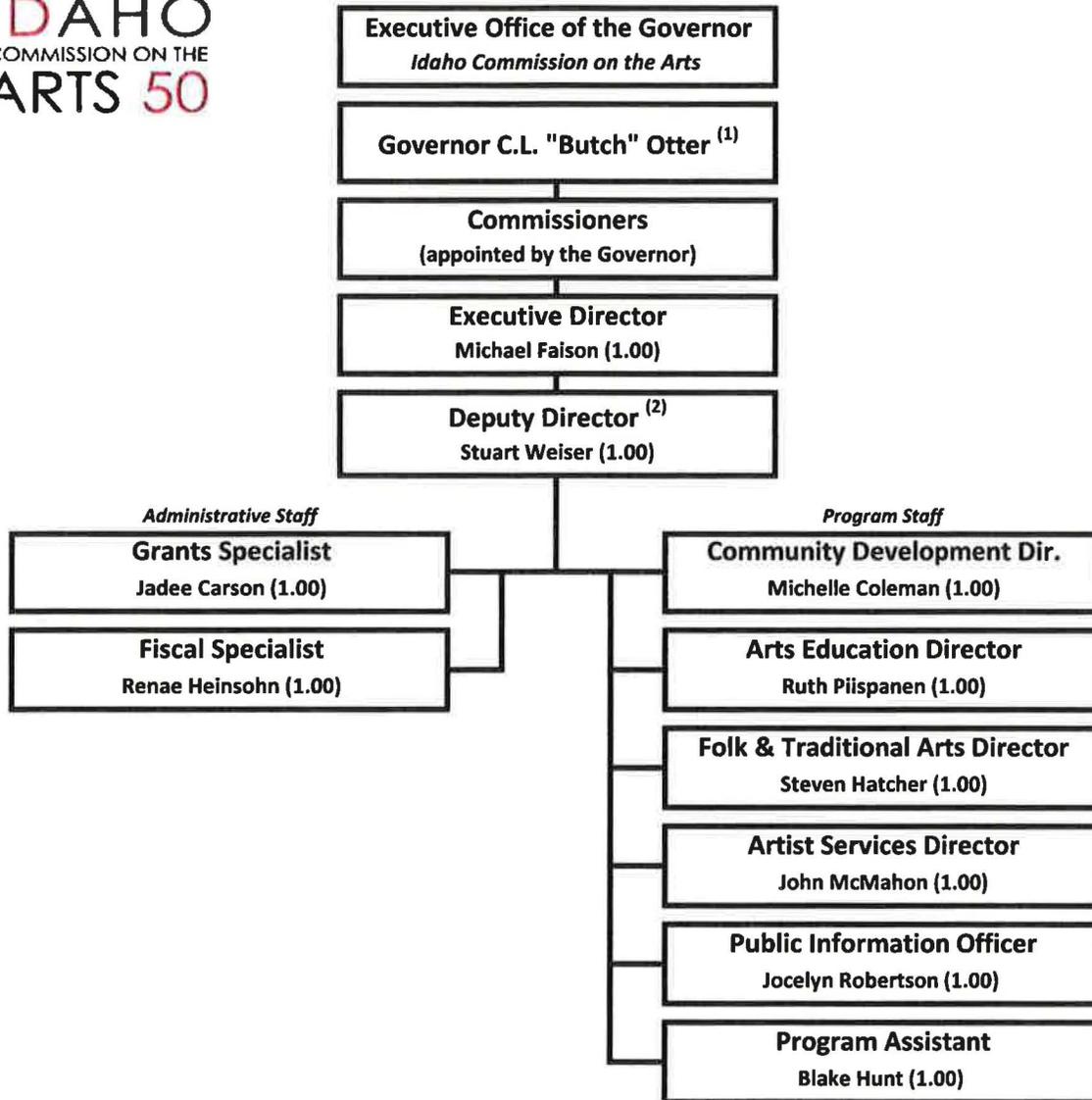
Original Request Date: August 25, 2016 Revision Request Date: _____

Page: 1 of 1

The Commission on the Arts seeks to stimulate and encourage the study and presentation of the arts, and public interest and participation therein, and to encourage and assist freedom of artistic expression. Areas of emphasis include music, theatre, dance, creative writing, painting, sculpture, architecture, and the folk and traditional arts. In fulfillment of these objectives, the Commission engages in the following activities:

1. Grants for arts organizations to assist in the support of public programs in the arts for residents of, and visitors to, Idaho;
2. Fellowships in recognition of artistic excellence by individual Idaho artists;
3. Traditional arts apprenticeships and master clinics for folk and traditional artists and their apprentices, to perpetuate Idaho traditions;
4. Arts education programs, including the ArtsPowered Schools Institute; Poetry Out Loud, the National Poetry Recitation Contest; and arts education project grants;
5. Technical assistance services for arts organizations, and professional development opportunities for artists and arts administrators;
6. Idaho's Writer-in-Residence literature program, serving Idaho libraries in rural regions with literary readings; and
7. Honorifics, including the biennial Idaho Governor's Awards in the Arts.

The Governor appoints the 13-member Commission on the Arts, which in turn hires its Executive Director to plan, manage and evaluate the activities listed above.



Total Agency FTP: 10.0

⁽¹⁾ Chart reflects office of the Governor for appropriation purposes.

⁽²⁾ Represents the agency in the absence of the Executive Director.

Michael Faison, Executive Director

Date: August 25, 2016

FY 2018 Agency Budget - Request**Line Item Report****Agency: 196 Arts, Commission on the**

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Commission on the Arts				
12.01 Increase in support of grants to Public Programs in	1	0.00	100,000	100,000
		0.00	100,000	100,000

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
SIGNIFICANT ASSUMPTIONS										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2018 Estimated Impact
0348	00	Federal Fund	1	Anticipated maximum increase expected for NEA Partnership Agreement.						\$23,600
										\$0
										\$0
										\$0
										\$0
										\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Commission on the Arts

Agency Number: 196

Original Request Date: August 25, 2016 or Revision Request Date: _____

Page 1 of 2

Sources and Uses: The National Endowment for the Arts, supporting the State Partnership Agreement between the Endowment and the Idaho Commission on the Arts.

FUND NAME:	Federal Fund	FUND CODE: 0348-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance			15,502	(1,783)	1,122	119	0
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			NA	NA	NA	0	0
3. Beginning Cash Balance			15,502	(1,783)	1,122	119	0
4. Revenues (from Form B-11)			668,297	722,039	758,486	787,100	810,700
5. Non-Revenue Receipts and Other Adjustments			50,000	50,000	100,000	100,000	100,000
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		91,735	372	0	0	0
8. Total Available for Year			825,534	770,627	859,608	887,219	910,700
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		91,735	372	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments			0	0	(83)	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			1,015,200	1,030,400	1,040,200	1,067,000	1,080,000
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions			(329,618)	(311,267)	(280,628)	(279,781)	(269,300)
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
19. Current Year Cash Expenditures			685,582	719,133	759,572	787,219	810,700
20. Ending Cash Balance			48,217	51,122	100,119	100,000	100,000
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			NA	NA	0	0	0
23. Borrowing Limit			50,000	50,000	100,000	100,000	100,000
24. Ending Free Fund Balance			(1,783)	1,122	119	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			685,582	719,133	759,572	787,219	810,700
26. Outstanding Loans (if this fund is part of a loan program)							

Notes:

Agency currently has \$100,000 of borrowing authority to cover temporary negative balances of Federal Funds not yet reimbursed.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Commission on the Arts

Agency Number: 196

Original Request Date: August 25, 2016 or Revision Request Date: _____

Page 2 of 2

Sources and Uses: Consists of any revenues from sources other than State or Federal government and used in support of the State Arts Plan.

FUND NAME:	Miscellaneous Fund	FUND CODE:	0349-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				114,582	115,044	145,560	94,431	94,431
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				114,582	115,044	145,560	94,431	94,431
4. Revenues (from Form B-11)				14,098	53,605	5,813	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
Operating Transfers in: Transfer for Admin		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				128,680	168,649	151,373	94,431	94,431
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	22	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				105,800	106,100	106,100	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(92,164)	(83,010)	(49,180)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				13,636	23,090	56,920	0	0
20. Ending Cash Balance				115,044	145,560	94,431	94,431	94,431
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				115,044	145,560	94,431	94,431	94,431
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				13,636	23,090	56,920	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FY 2018 Agency Budget - Request

Detail Report

Agency: 196 - Arts, Commission on the

Function: 03 - Commission on the Arts

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1118								
0001-00	General	4.00	323,600	186,100	0	249,700	0	759,400
0348-00	Federal	6.00	371,000	219,000	0	450,200	0	1,040,200
0349-00	Other	0.00	0	89,800	0	16,300	0	106,100
	Total	10.00	694,600	494,900	0	716,200	0	1,905,700
1.61 Reverted Appropriation Balances								
Reverted balances from General, Federal and Miscellaneous Funds								
0001-00	General	0.00	(10,500)	0	0	0	0	(10,500)
0348-00	Federal	0.00	(61,200)	(86,700)	0	(132,700)	0	(280,600)
0349-00	Other	0.00	0	(43,300)	0	(5,900)	0	(49,200)
	Total	0.00	(71,700)	(130,000)	0	(138,600)	0	(340,300)
FY 2016 Actual Expenditures								
0001-00	General	4.00	313,100	186,100	0	249,700	0	748,900
0348-00	Federal	6.00	309,800	132,300	0	317,500	0	759,600
0349-00	Other	0.00	0	46,500	0	10,400	0	56,900
	Total	10.00	622,900	364,900	0	577,600	0	1,565,400
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 642								
0001-00	General	4.00	336,200	186,400	0	249,700	0	772,300
OT 0001-00	General	0.00	10,600	0	0	0	0	10,600
0348-00	Federal	6.00	386,200	219,000	0	450,200	0	1,055,400
OT 0348-00	Federal	0.00	11,600	0	0	0	0	11,600
0349-00	Other	0.00	0	89,800	0	16,500	0	106,300
	Total	10.00	744,600	495,200	0	716,400	0	1,956,200
FY 2017 Total Appropriation								
0001-00	General	4.00	336,200	186,400	0	249,700	0	772,300
OT 0001-00	General	0.00	10,600	0	0	0	0	10,600
0348-00	Federal	6.00	386,200	219,000	0	450,200	0	1,055,400
OT 0348-00	Federal	0.00	11,600	0	0	0	0	11,600
0349-00	Other	0.00	0	89,800	0	16,500	0	106,300
	Total	10.00	744,600	495,200	0	716,400	0	1,956,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 196 - Arts, Commission on the
 Function: 03 - Commission on the Arts

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures							
0001-00 General	4.00	336,200	186,400	0	249,700	0	772,300
OT 0001-00 General	0.00	10,600	0	0	0	0	10,600
0348-00 Federal	6.00	386,200	219,000	0	450,200	0	1,055,400
OT 0348-00 Federal	0.00	11,600	0	0	0	0	11,600
0349-00 Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	744,600	495,200	0	716,400	0	1,956,200
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Removal of 27th Payroll allocation							
OT 0001-00 General	0.00	(10,600)	0	0	0	0	(10,600)
OT 0348-00 Federal	0.00	(11,600)	0	0	0	0	(11,600)
Total	0.00	(22,200)	0	0	0	0	(22,200)
FY 2018 Base							
0001-00 General	4.00	336,200	186,400	0	249,700	0	772,300
OT 0001-00 General	0.00	0	0	0	0	0	0
0348-00 Federal	6.00	386,200	219,000	0	450,200	0	1,055,400
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	722,400	495,200	0	716,400	0	1,934,000
Program Maintenance							
10.11 Change in Health Benefit Costs							
To compensate for increased health benefit costs							
0001-00 General	0.00	4,900	0	0	0	0	4,900
0348-00 Federal	0.00	7,300	0	0	0	0	7,300
Total	0.00	12,200	0	0	0	0	12,200
10.12 Change in Variable Benefit Costs							
Allowance for change in variable benefit costs							
0001-00 General	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 196 - Arts, Commission on the

Function: 03 - Commission on the Arts

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.61 Salary Multiplier - Regular Employees							
CEC for Permanent Positions							
0001-00 General	0.00	2,900	0	0	0	0	2,900
0348-00 Federal	0.00	3,200	0	0	0	0	3,200
Total	0.00	6,100	0	0	0	0	6,100

FY 2018 Total Maintenance

0001-00 General	4.00	344,000	186,400	0	249,700	0	780,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0348-00 Federal	6.00	396,700	219,000	0	450,200	0	1,065,900
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	740,700	495,200	0	716,400	0	1,952,300

Line Items

12.01 Increase in support of grants to Public Programs in the Arts

This request is for a permanent General Fund appropriation increase of \$100,000 to support Public Programs in the Arts grants allocated from TB.

0001-00 General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000

FY 2018 Total

0001-00 General	4.00	344,000	186,400	0	349,700	0	880,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0348-00 Federal	6.00	396,700	219,000	0	450,200	0	1,065,900
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	89,800	0	16,500	0	106,300
Total	10.00	740,700	495,200	0	816,400	0	2,052,300

IDAHO COMMISSION ON THE ARTS, FY 2018**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT – SUPPORTING NARRATIVE****1. What is being requested and why?**

The Idaho Commission on the Arts requests a permanent General Fund appropriation increase in T&B of \$100,000 for *Public Programs in the Arts* grants supporting the public programs of Idaho charitable arts organizations. This request would assist the Arts Commission to keep up with the increasing demand for these services and address inflationary increases in grantees' program costs. Further, this request would solidify Commission compliance with federal matching requirements.

Inherent within the mission and purpose of the Idaho Commission on the Arts is the requirement to assist our constituent-organizations to strengthen their public programs and infrastructures. Arts Commission staff members visit and consult with Idaho's arts organizations, providing technical assistance in program development, financial management, strategic planning, and fundraising. The Commission's work in these areas has been so successful that ever-more arts organizations are qualifying for grants. As a result, the available funds are being spread across a larger pool of recipients, thereby reducing grants to ever-smaller amounts. The Commission's goal is to reverse this trend with increased available-funding through the *Public Programs in the Arts* grant program.

Staffing Level: 1 FTE is assigned to this program.

Current (FY 2017) Base, by Source:

Public Programs in the Arts grants: \$135,700 General Funds; \$124,300 Federal Funds.

2. What resources are necessary to implement this request?

No additional resources are requested for personnel or administration, both of which are sufficient at current levels. The entire request is allocated to grants.

3. Additional details: is this request one-time or ongoing?

This is an ongoing request.

4. Who is being served?

Idaho's charitable arts organizations and the Idahoans and visitors to the state who attend and participate in the public programs presented by them are served by this request.

What are the expected impacts of the funding requested?

Constituent Service: *Public Programs in the Arts* grants provide support for the public programs of charitable arts organizations across Idaho.

While the FY 2018 grants have yet to be determined, the FY 2017 grants provide a predictive overview. The public programs of 59 arts organizations in 20 counties were funded, supporting community-based arts programs from Bonner to Bear Lake. Typical of the public programs supported by these grants are those of the Festival at Sandpoint, Oregon/California Trail Center, Idaho Shakespeare Festival, Salmon Arts Council, National Oldtime Fiddlers Festival and Contest, Center for Arts & History at Lewis-Clark State College, Auditorium Chamber Music Series at the University of Idaho, Arts On Tour at the College of Southern Idaho, Twin Falls Center for the Arts, Idaho Falls Arts Council, Caldwell Fine Arts, and many more. These public programs enrich the lives of families, provide Idahoans with programs that reflect their culture and heritage, and enhance their local economies.

The increased appropriation will ensure adequate grant funding at levels that serve this expressed need, especially as the economy increases the costs of the community arts organizations that deliver these services.

Federal Matching: The Arts Commission's current, FY 2017 General Fund appropriation achieves the minimum-required federal match for the receipt of its State Partnership Agreement from the National Endowment for the Arts. The current \$1,800 cushion is slim; and given variations in State Partnership Agreement funding, the requested increase in General Fund appropriation would strengthen the Arts Commission's matching position.

If this request is not funded, who and what are impacted?

Constituent Service: An unfunded request would maintain the *Public Programs in the Arts* grant budget at its current funding level.

Total funds available to support the *Public Programs in the Arts* grants have declined by 26% since FY 2010. Simultaneously, the agency's responsiveness to the constituent organizations, combined with the increasing costs of those organizations, have increased demand for this support. Since FY 2010, the increased demand has resulted in a 37% median reduction in grant amounts over the period. Maintaining the *Public Programs in the Arts* grant budget at its current funding level would not keep pace with the continued growth in constituent demand.

Federal Matching: Without an increase in General Fund appropriation, the Arts Commission in FY 2018 still is likely to achieve the required 1:1 match at the expected level of appropriation from its State Partnership Agreement with the National Endowment for the Arts.

FORM B6: WAGE & SALARY RECONCILIATION

7.00		FY 2017 ESTIMATED EXPENDITURES	4.00	245,500	50,000	51,300	346,800
		Base Adjustments:					
8.31		Transfer Between Programs	0.00	0	0	0	0
8.41		Removal of One-Time Expenditures	0.00	(8,700)	0	(1,900)	(10,600)
8.51		Base Reduction	0.00	0	0	0	0
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
10.11		Change in Health Benefit Costs	4.00	236,800	50,000	49,400	336,200
10.12		Change in Variable Benefits Costs			4,900	0	4,900
		Subtotal CEC Base:	Indicator Code	236,800	54,900	49,400	341,100
10.51		Annualization	4.00	0	0	0	0
10.61		CEC for Permanent Positions	1.00%	2,400		500	2,900
10.62		CEC for Group Positions	1.00%	0		0	0
10.63		CEC for Elected Officials & Commissioners		0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE	4.00	239,200	54,900	49,900	344,000
		Line Items:					
12.01							0
12.02							0
12.03							0
13.00		FY 2018 TOTAL REQUEST	4.00	239,200	54,900	49,900	344,000

FORM B6: WAGE & SALARY RECONCILIATION

			6.00	267,800	74,000	56,000	397,800			
7.00	FY 2017 ESTIMATED EXPENDITURES									
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(9,600)	0	(2,000)	(11,600)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		6.00	258,200	74,000	54,000	386,200			
10.11	Change in Health Benefit Costs				7,300		7,300			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	6.00	258,200	81,300	54,000	393,500			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		2,600		600	3,200			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		6.00	260,800	81,300	54,800	396,700			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		6.00	260,800	81,300	54,800	396,700			

FISCAL YEAR	GENCY COD	PCN	PCN TITLE	FUND CODE	ID	DETAIL C	BUDGET UNI	PCA	INDEX CODE	N	DIST	COU
2017	196	1017	PROG DIR	0001	00		GVIA					002
2017	196	1011	DEPUTY DIR	0001	00		GVIA					001
2017	196	1007	PROG DIR	0001	00		GVIA					002
2017	196	1005	PROG DIR	0001	00		GVIA					002
2017	196	1004	FINANCIAL T	0001	00		GVIA					002
2017	196	1002	PROG DIR	0001	00		GVIA					001
2017	196	1001	EXECUTIVE	0001	00		GVIA					001
2017	196	1017	PROG DIR	0348	00		GVIA					002
2017	196	1016	OFFICE SPE	0348	00		GVIA					001
2017	196	1013	GRANTS/COI	0348	00		GVIA					001
2017	196	1011	DEPUTY DIR	0348	00		GVIA					001
2017	196	1008	PROG DIR	0348	00		GVIA					001
2017	196	1007	PROG DIR	0348	00		GVIA					002
2017	196	1005	PROG DIR	0348	00		GVIA					002
2017	196	1004	FINANCIAL T	0348	00		GVIA					002
2017	196	1002	PROG DIR	0348	00		GVIA					001
2017	196	9999	TEMPORARY	0348	00		GVIA					001

EN	ACTUAL	BENEFIT	ESTIMATED	REJECTED	REJECTED	EMPLOYEE	LAST NAME	FIRST NAME	MIDDLE NAME
0.00	10,294.77	24,548.40	11,251.82	23,639.20	11,669.39	MCMAHON, J	MCMAHON	JOHN	J
0.00	23,168.30	62,078.40	25,217.45	59,779.20	25,950.82	WEISER, STU	WEISER	STUART	B
0.00	10,351.18	24,548.40	11,251.82	23,639.20	11,669.39	HATCHER, S	HATCHER	STEVEN	W
0.00	10,457.43	25,574.40	11,466.31	24,627.20	11,875.83	PIISPANEN, I	PIISPANEN	RUTH	MARY
0.00	9,150.34	17,938.80	9,870.09	17,274.40	10,339.46	HEINSOHN, I	HEINSOHN	RENAE	SUE
0.00	30.63	0.00	0.00	0.00	0.00	COLEMAN, M	COLEMAN	MICHELLE	JULIE
0.00	27,667.76	85,795.20	30,175.45	82,617.60	30,722.91	FAISON, MIC	FAISON	MICHAEL	BRADLEY
0.00	10,292.75	24,548.40	11,251.82	23,639.20	11,669.39	MCMAHON, J	MCMAHON	JOHN	J
0.00	8,840.34	32,400.00	19,013.22	31,200.00	19,979.24	HUNT, BLAKI	HUNT	BLAKE	K
0.00	19,211.44	43,070.40	21,243.83	41,475.20	22,126.21	CARSON, JA	CARSON	JADEE	LEIGH
0.00	3.53	0.00	0.00	0.00	0.00	WEISER, STU	WEISER	STUART	B
0.00	12,372.69	48,103.20	22,295.94	46,321.60	23,138.87	ROBERTSON	ROBERTSON	JOCELYN	NICOLE
0.00	10,349.18	24,548.40	11,251.82	23,639.20	11,669.39	HATCHER, S	HATCHER	STEVEN	W
0.00	10,455.90	25,574.40	11,466.31	24,627.20	11,875.83	PIISPANEN, I	PIISPANEN	RUTH	MARY
0.00	9,147.45	17,938.80	9,870.09	17,274.40	10,339.46	HEINSOHN, I	HEINSOHN	RENAE	SUE
0.00	20,662.40	49,485.60	22,584.92	47,652.80	23,417.01	COLEMAN, M	COLEMAN	MICHELLE	JULIE
0.00	0.00	0.00	0.00	0.00	0.00				

DEPENDENT CLAS	PAY SCI	PAY RATE INI	PAY RATE	CSS HOURS	SRK TYPE	CC	ALTH ELIG II	LEAVE ELIG	UI ELIG IND	DET OPT COD
22507	00000	H	22.73	7995.4	FS	E	E	Y	R1	
29521	00000	H	28.74	5743.3	FS	E	E	Y	R1	
22507	00000	H	22.73	8713.5	FS	E	E	Y	R1	
22507	00000	H	23.68	41154.1	FS	E	E	Y	R1	
04248	00000	H	16.61	79088.6	FS	E	E	Y	R1	
22507	00000	H	22.91	17184	FS	E	N	Y	R1	
29520	00000	H	39.72	18725	FS	E	E	Y	R1	
22507	00000	H	22.73	7995.4	FS	E	E	Y	R1	
01239	00000	H	15	6240	FS	E	E	Y	R1	
03690	00000	H	19.94	25980.7	FS	E	E	Y	R1	
29521	00000	H	28.74	5743.3	FS	E	N	Y	R1	
22507	00000	H	22.27	1240	FS	E	E	Y	R1	
22507	00000	H	22.73	8713.5	FS	E	E	Y	R1	
22507	00000	H	23.68	41154.1	FS	E	E	Y	R1	
04248	00000	H	16.61	79088.6	FS	E	E	Y	R1	
22507	00000	H	22.91	17184	FS	E	E	Y	R1	
			0	0			N			

MBENT PP HI CUMBENT F	INCUMBENT F	MSG	INC_FT	INDICATOR	TAL_PERM_PCN_F
80	1.00	0.50	0.50	1	1.00
80	1.00	1.00	1.00	1	1.00
80	1.00	0.50	0.50	1	1.00
80	1.00	0.50	0.50	1	1.00
80	1.00	0.50	0.50	1	1.00
80	1.00	0.00	0.00	0	
80	1.00	1.00	1.00	1	1.00
80	1.00	0.50	0.50	1	1.00
80	1.00	1.00	1.00	1	1.00
80	1.00	1.00	1.00	1	1.00
80	1.00	0.00	0.00	0	
80	1.00	1.00	1.00	1	1.00
80	1.00	0.50	0.50	1	1.00
80	1.00	0.50	0.50	1	1.00
80	1.00	0.50	0.50	1	1.00
80	1.00	1.00	1.00	1	1.00
0	0.00	0.00	0.00	0	

Totals by Budget Unit and Fund

GVIA 0001-	4.00	0.00	6.00
GVIA 0001	4.00	0.00	6.00
GVIA 0348-	6.00	0.00	8.00
GVIA 0348	6.00	0.00	8.00

Totals by Fund

	FTI	Actual FY 2016	
		Salary	Total Benefits
Filled Permanent/Elected			
0001-00	4.00	221,953.22	91,120.41
Fund-0001	4.00	221,953.22	91,120.41
0348-00	6.00	208,478.57	101,335.68
Fund-0348	6.00	208,478.57	101,335.68
Permanent Total	10.00	430,431.79	192,456.09
Group			
Group Total			
Agency Fund Total	10.00	\$430,431.79	\$192,456.09

DTAL_ELECT_PCN_F	ROWS_PER_PCN	FTI_SALARY_SSDI	FTI_SALARY_PERM	FTI_SALARY_ELECT
	2.00	49,096.80	24,548.40	
	2.00	62,078.40	62,078.40	
	2.00	49,096.80	24,548.40	
	2.00	51,148.80	25,574.40	
	2.00	35,877.60	17,938.80	
	2.00	0.00		
	1.00	85,795.20	85,795.20	
	2.00	49,096.80	24,548.40	
	1.00	32,400.00	32,400.00	
	1.00	43,070.40	43,070.40	
	2.00	0.00		
	1.00	48,103.20	48,103.20	
	2.00	49,096.80	24,548.40	
	2.00	51,148.80	25,574.40	
	2.00	35,877.60	17,938.80	
	2.00	49,485.60	49,485.60	
	0.00	0.00		

0.00	13.00	333,093.60	240,483.60	0.00
0.00	13.00	333,093.60	240,483.60	0.00
0.00	15.00	358,279.20	265,669.20	0.00
0.00	15.00	358,279.20	265,669.20	0.00

Est. FY17	Estimate FY 2017		Proj. FY18	Projection
Salary	Health Benefits	Variable Benefits	Salary	Health Benefits
240,483.60	48,960.00	50,273.10	231,576.80	53,840.00
240,483.60	48,960.00	50,273.10	231,576.80	53,840.00
265,669.20	73,440.00	55,538.15	255,829.60	80,760.00
265,669.20	73,440.00	55,538.15	255,829.60	80,760.00
506,152.80	122,400.00	105,811.24	487,406.40	134,600.00
\$506,152.80	\$122,400.00	\$105,811.24	\$487,406.40	\$134,600.00

1_27TH_PP	HEALTH_PER	HEALTH_ELEC	SSDI	SSHI	RETIREMENT	LIFE_INS	UNEMP_INS
(909.20)	6,120.00	0.00	1,522.00	355.95	2,778.88	165.70	36.82
(2,299.20)	12,240.00	0.00	3,848.86	900.14	7,027.27	419.03	93.12
(909.20)	6,120.00	0.00	1,522.00	355.95	2,778.88	165.70	36.82
(947.20)	6,120.00	0.00	1,585.61	370.83	2,895.02	172.63	38.36
(664.40)	6,120.00	0.00	1,112.21	260.11	2,030.67	121.09	26.91
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(3,177.60)	12,240.00	0.00	5,319.30	1,244.03	9,712.02	579.12	128.69
(909.20)	6,120.00	0.00	1,522.00	355.95	2,778.88	165.70	36.82
(1,200.00)	12,240.00	0.00	2,008.80	469.80	3,667.68	218.70	48.60
(1,595.20)	12,240.00	0.00	2,670.36	624.52	4,875.57	290.73	64.61
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1,781.60)	12,240.00	0.00	2,982.40	697.50	5,445.28	324.70	72.15
(909.20)	6,120.00	0.00	1,522.00	355.95	2,778.88	165.70	36.82
(947.20)	6,120.00	0.00	1,585.61	370.83	2,895.02	172.63	38.36
(664.40)	6,120.00	0.00	1,112.21	260.11	2,030.67	121.09	26.91
(1,832.80)	12,240.00	0.00	3,068.11	717.54	5,601.77	334.03	74.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(8,906.80) 48,960.00 0.00 14,909.98 3,487.01 27,222.74 1,623.26 360.73

(8,906.80) 48,960.00 0.00 14,909.98 3,487.01 27,222.74 1,623.26 360.73

(9,839.60) 73,440.00 0.00 16,471.49 3,852.20 30,073.75 1,793.27 398.50

(9,839.60) 73,440.00 0.00 16,471.49 3,852.20 30,073.75 1,793.27 398.50

n FY 2018

Variable Benefits

50,249.05

50,249.05

55,511.58

55,511.58

105,760.63

\$105,760.63

DHR	DRKERS_COI	SICK	TOT_VB_PERN	TOT_VB_ELE	ALTH_PERM	ALTH_ELECT	SSDI_BY	SSHI_BY
0.00	112.92	159.56	5,131.84	0.00	6,730.00	0.00	1,522.00	355.95
0.00	285.56	403.51	12,977.49	0.00	13,460.00	0.00	3,848.86	900.14
0.00	112.92	159.56	5,131.84	0.00	6,730.00	0.00	1,522.00	355.95
0.00	117.64	166.23	5,346.33	0.00	6,730.00	0.00	1,585.61	370.83
0.00	82.52	116.60	3,750.11	0.00	6,730.00	0.00	1,112.21	260.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	394.66	557.67	17,935.49	0.00	13,460.00	0.00	5,319.30	1,244.03
0.00	112.92	159.56	5,131.84	0.00	6,730.00	0.00	1,522.00	355.95
0.00	149.04	210.60	6,773.22	0.00	13,460.00	0.00	2,008.80	469.80
0.00	198.12	279.96	9,003.87	0.00	13,460.00	0.00	2,670.36	624.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	221.27	312.67	10,055.97	0.00	13,460.00	0.00	2,982.40	697.50
0.00	112.92	159.56	5,131.84	0.00	6,730.00	0.00	1,522.00	355.95
0.00	117.64	166.23	5,346.33	0.00	6,730.00	0.00	1,585.61	370.83
0.00	82.52	116.60	3,750.11	0.00	6,730.00	0.00	1,112.21	260.11
0.00	227.63	321.66	10,344.96	0.00	13,460.00	0.00	3,068.11	717.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00 1,106.22 1,563.14 50,273.10 0.00 53,840.00 0.00 14,909.98 3,487.01

0.00 1,106.22 1,563.14 50,273.10 0.00 53,840.00 0.00 14,909.98 3,487.01

0.00 1,222.08 1,726.85 55,538.15 0.00 80,760.00 0.00 16,471.49 3,852.20

0.00 1,222.08 1,726.85 55,538.15 0.00 80,760.00 0.00 16,471.49 3,852.20

ETIREMENT_ELIFE_INS_BYNEMP_INS_	DHR_BY	WORKERS_COM	SICK_BY	T_VB_PERM_	V_B_ELECTLTH_PERM_			
2,778.88	165.70	36.82	0.00	110.47	159.56	5,129.39	0.00	610.00
7,027.27	419.03	93.12	0.00	279.35	403.51	12,971.28	0.00	1,220.00
2,778.88	165.70	36.82	0.00	110.47	159.56	5,129.39	0.00	610.00
2,895.02	172.63	38.36	0.00	115.08	166.23	5,343.77	0.00	610.00
2,030.67	121.09	26.91	0.00	80.72	116.60	3,748.31	0.00	610.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9,712.02	579.12	128.69	0.00	386.08	557.67	17,926.91	0.00	1,220.00
2,778.88	165.70	36.82	0.00	110.47	159.56	5,129.39	0.00	610.00
3,667.68	218.70	48.60	0.00	145.80	210.60	6,769.98	0.00	1,220.00
4,875.57	290.73	64.61	0.00	193.82	279.96	8,999.56	0.00	1,220.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5,445.28	324.70	72.15	0.00	216.46	312.67	10,051.16	0.00	1,220.00
2,778.88	165.70	36.82	0.00	110.47	159.56	5,129.39	0.00	610.00
2,895.02	172.63	38.36	0.00	115.08	166.23	5,343.77	0.00	610.00
2,030.67	121.09	26.91	0.00	80.72	116.60	3,748.31	0.00	610.00
5,601.77	334.03	74.23	0.00	222.69	321.66	10,340.02	0.00	1,220.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27,222.74	1,623.26	360.73	0.00	1,082.18	1,563.14	50,249.05	0.00	4,880.00
27,222.74	1,623.26	360.73	0.00	1,082.18	1,563.14	50,249.05	0.00	4,880.00
30,073.75	1,793.27	398.50	0.00	1,195.51	1,726.85	55,511.58	0.00	7,320.00
30,073.75	1,793.27	398.50	0.00	1,195.51	1,726.85	55,511.58	0.00	7,320.00

TH_ELECT_	SSDI_CHG	SSHI_CHG	IREMENT_	IFE_INS_	CHEMP_INS_C	DHR_CHG	ERS_COMP	SICK_CHG
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2.36)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(5.98)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2.36)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2.46)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(1.73)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(8.26)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2.36)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(3.12)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(4.15)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(4.63)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2.36)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2.46)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(1.73)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(4.77)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	(23.16)	0.00
0.00	(23.16)	0.00						
0.00	0.00	0.00	0.00	0.00	0.00	0.00	(25.58)	0.00
0.00	(25.58)	0.00						

_VB_PERM__VB_ELECT_roup_SalarGroup_Ben col_Fund

(2.36)			0001-00
(5.98)			0001-00
(2.36)			0001-00
(2.46)			0001-00
(1.73)			0001-00
0.00			0001-00
(8.26)			0001-00
(2.36)			0348-00
(3.12)			0348-00
(4.15)			0348-00
0.00			0348-00
(4.63)			0348-00
(2.36)			0348-00
(2.46)			0348-00
(1.73)			0348-00
(4.77)			0348-00
0.00	0.00	0.00	0348-00

(23.16)	0.00	0.00	0.00
(23.16)	0.00	0.00	0.00
(25.58)	0.00	0.00	0.00
(25.58)	0.00	0.00	0.00

Agency Benefit Information

	Current Year	Budgeted Year	DIFFERENCE	MAX 2017
	2017	2018	2018 - 2017	
FICA SSDI Rate	0.06200	0.06200	0.00000	\$118,500
FICA SSHI Rate	0.01450	0.01450	0.00000	
Unemployment Rate	0.00150	0.00150	0.00000	
Workers Comp Rate	0.00460	0.00450	-0.00010	
Life Insurance Rate	0.00675	0.00675	0.00000	
Unused sick leave rate	0.00650	0.00650	0.00000	
DHR rate	0.00554	0.00554	0.00000	
Total Permanent	0.10139	0.10129	-0.00010	
Total Group	0.08260	0.08250	-0.00010	
Elected Officials	0.09585	0.09575	-0.00010	
Full Time Health Costs	\$12,240	\$13,460	\$1,220	
Part Time Health Costs	\$9,939	\$11,170	\$1,231	

	2017	2018	DIFFERENCE
RETIREMENT RATES	2017	2018	2018 - 2017
R1 Regular Retirement	0.11320	0.11320	0.00000
R2 Police/Fire Retirement	0.11660	0.11660	0.00000
R4 Former Public Safety (1985)	0.11320	0.11320	0.00000
R5 Dept of Labor	0.00000	0.00000	0.00000

R6 Judges Retirement	0.55280	0.55280	0.00000
R7 Optional Retirement	0.11320	0.11320	0.00000
R8 Optional Retirement	0.11320	0.11320	0.00000

FTP = POSITION FTE = (PAYPERIOD HOURS/80) * FTE PCT OF YEAR * POSITION DISTRIBUTION %

FTI = EMPLOYEE FTE = (PAYPERIOD HOURS/80) * FTE PCT OF YEAR * POSITION DISTRIBUTION %

** MESSAGE CODES:

- 1 = POSITION WITH MULTIPLE DISTRIBUTIONS
- 2 = DELETED POSITION WITH ACTUAL DOLLARS
- 3 = INCUMBENT IS AN UNDERFILL
- 5 = SHIFT DIFFERENTIAL
- 6 = MULTIPLE FILL CALCULATION

MAX 2018

\$118,500

FORM B6: WAGE & SALARY RECONCILIATION

7.00		FY 2017 ESTIMATED EXPENDITURES		0.00	0	0	0	0
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				0.00	0	0	0	0
10.11		Change in Health Benefit Costs				0		0
10.12		Change in Variable Benefits Costs					0	0
		Subtotal CEC Base:		0.00	0	0	0	0
		Indicator Code						
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions			0		0	0
10.62		CEC for Group Positions			0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		0.00	0	0	0	0
		Line Items:						
12.01								0
12.02								0
12.03								0
13.00		FY 2018 TOTAL REQUEST		0.00	0	0	0	0

Commission on the Arts, General GVIA-0001-00

DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):										
Permanent Positions	1	4.00	240,484	48,960	50,273	339,717	(8,907)	4,880	(23)	4,857
Board & Group Positions	2		0	0	0	0				
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
TOTAL FROM WSR		4.00	240,484	48,960	50,273	339,717		4,880	(23)	4,857
FY 2017 ORIGINAL APPROPRIATION	346,800	4.00	245,498	49,981	51,321	346,800				
Unadjusted Over or (Under) Funded:	Est Difference	0.00	5,014	1,021	1,048	7,083		Calculated overfunding is 2.0% of Original Appropriation		

Commission on the Arts, Federal Grant GVIA-0348-00

DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):										
Permanent Positions	1	6.00	265,669	73,440	55,538	394,647	(9,840)	7,320	(26)	7,294
Board & Group Positions	2		0	0	0	0				
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
TOTAL FROM WSR		6.00	265,669	73,440	55,538	394,647		7,320	(26)	7,294
FY 2017 ORIGINAL APPROPRIATION	397,800	6.00	267,792	74,027	55,982	397,800				
Unadjusted Over or (Under) Funded:	Est Difference	0.00	2,122	587	444	3,153		Calculated overfunding is .8% of Original Appropriation		

Totals by Fund

	FTI	Actual FY 2016		Est. FY17	Estimate FY 2017		Proj. FY18	Projection FY 2018	
		Salary	Total Benefits	Salary	Health Benefits	Variable Benefits	Salary	Health Benefits	Variable Benefits
Filled Permanent/Elected									
0001-00	4.00	221,953.22	91,120.41	240,483.60	48,960.00	50,273.10	231,576.80	53,840.00	50,249.05
Fund-0001	4.00	221,953.22	91,120.41	240,483.60	48,960.00	50,273.10	231,576.80	53,840.00	50,249.05
0348-00	6.00	208,478.57	101,335.68	265,669.20	73,440.00	55,538.15	255,829.60	80,760.00	55,511.58
Fund-0348	6.00	208,478.57	101,335.68	265,669.20	73,440.00	55,538.15	255,829.60	80,760.00	55,511.58
	-	-	-	-	-	-	-	-	-
<u>Permanent Total</u>	10.00	430,431.79	192,456.09	506,152.80	122,400.00	105,811.24	487,406.40	134,600.00	105,760.63
	-	-	-	-	-	-	-	-	-
Group	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<u>Group Total</u>	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<u>Agency Fund Total</u>	10.00	\$430,431.79	\$192,456.09	\$506,152.80	\$122,400.00	\$105,811.24	\$487,406.40	\$134,600.00	\$105,760.63

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Commission on the Arts		
Division/Bureau:			
Prepared By:	Stuart Weiser, Deputy Director	E-mail Address:	stuart.weiser@arts.idaho.gov
Telephone Number:	208-334-2119	Fax Number:	208-334-2488
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Robyn Lockett
Date Prepared:	20-Jul-16	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Commission on the Arts Administrative Offices				
City:	Boise	County:	Ada	Zip Code:	
Street Address:	2410 East Old Penitentiary Rd			Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires: June 30 Annually

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative use.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

No expansion or relocation is currently contemplated.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1880	1880	1880	1880	1880	1880

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – It may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$27,092.48	\$27,905.25	\$28,742.41	\$29,604.68	\$30,492.82	\$31,407.61

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN - Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments. If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: use actual costs from current fiscal year

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity											
\$263.59	259.48	246.43	229.28	161.62	129.41	220.85	247.19	249.62	189.93	180.68	235.02
Water											
27.96	0	29.46	0	34.46	0	35.88	0	35.88	0	32.84	0
Sewer & Trash											
0	0	0	0	0	0	0	0	0	0	0	0
Gas											
223.97	161.71	102.72	51.63	19.33	12.59	2.06	4.12	5.23	16.54	101.96	185.39
Other Utilities:											
0	0	0	0	0	0	0	0	0	0	0	0
Total:	3696.83	Est 2017	3807.735	Est 2018	3921.967	Est 2019	4039.626	Est 2020	4160.815	Est 2021	4285.639

JANITORIAL SERVICE: use actual costs from current fiscal year

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning Service:											
400	400	400	400	400	400	400	400	400	400	400	400
Other Cleaning Expense (paper products, cleaning supplies, etc.): use actual costs from current fiscal year											
45	45	45	45	45	45	45	45	45	45	45	45
Total:	5340	Est 2017	5500.2	Est 2018	5665.206	Est 2019	5835.162	Est 2020	6010.217	Est 2021	6190.524

BUILDING MAINTENANCE: use actual costs from current fiscal year

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:											
0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance Expense: use actual costs from current fiscal year											
0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

PARKING CALCULATOR: use actual costs from current fiscal year

If your agency pays for parking spaces, enter the of spaces your agency is paying for.

Cost Per Space Per Month											
Total:	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

OTHER EXPENSES CALCULATOR: use actual costs from current fiscal year

Real Estate Taxes paid by agency to landlord (show annual cost)											0
Insurance paid by agency to landlord (show annual cost)											0
Operating Expenses paid by agency to landlord (show annual cost)											0
Other expenses paid by agency to landlord (show annual cost)											0
Total:	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

TENANT IMPROVEMENTS:

Total:	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0
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AGENCY NOTES:

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AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Idaho Commission on the Arts 2410 E Old Penitentiary Road Boise, ID 83712 Administrative Offices	2018	request	1,880	\$ 9.60	\$ 18,056	10	188	No changes contemplated.
	2017	estimate	1,880	\$ 9.60	\$ 18,056	10	188	
	2016	actual	1,880	\$ 9.60	\$ 18,056	10	188	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE 1)	2018	request	1,880	\$ 9.60	\$ 18,056	10	188	
	2017	estimate	1,880	\$ 9.60	\$ 18,056	10	188	
	2016	actual	1,880	\$ 9.60	\$ 18,056	10	188	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (ALL PAGES)	2018	request	1,880	\$ 9.60	\$ 18,056	10	188	
	2017	estimate	1,880	\$ 9.60	\$ 18,056	10	188	
	2016	actual	1,880	\$ 9.60	\$ 18,056	10	188	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	

OCT 27 2016

**Federal Funds Inventory Form
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Commission on the Arts STARS Agency Code: 196 Fiscal Year: 2018
 Contact Person/Title: Stuart Weiser / Deputy Director Contact Phone Number: 208 / 334-2119 Contact Email: stuart.weiser@arts.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
45.025	F	NEA	Partnership Agreement	Support the Idaho State Arts Plan	N/A	1,063,067	759,572	1,067,728	1,066,881	Y	N	Reduction in sub-grants and diminished direct services.
	F											
	F											
Total						1,063,067	759,572	1,067,728	1,066,881			

Total FY 2016 All Funds Appropriation (DU 1.00) \$1,905,700
 Federal Funds as Percentage of Funds 55%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Part I – Agency Profile

Agency Overview

The Idaho Commission on the Arts, established as a state agency by the Legislature in 1966, is charged by state law (Idaho Code Title 67, Chapter 56 Section 5605) to:

“stimulate and encourage throughout the state the study and presentation of the performing and fine arts, and public interest and participation therein...” The Commission must also “encourage and assist freedom of artistic expression essential to the well-being of the arts.”

The Commission, funded primarily by the state of Idaho and the National Endowment for the Arts (NEA), is both a service organization with a professional staff offering technical assistance and training, and a funding organization providing financial assistance.

The Commission is governed by 13 commissioners from different ethnic, social, and geographical areas of the state appointed by the Governor for terms of four years. The primary role of a commissioner is (1) to contribute to the defining of the agency’s mission and governing the fulfillment of that vision and mission, and (2) to carry out the functions of the office of a commissioner and/or committee member as stated in the enabling legislation and Administrative Rules. A commissioner focuses on the development of broad policies that govern the implementation of the long range plan and its goals and objectives. This role is separate and distinct from the role of the executive director, who determines the means of implementation.

The Commission has 10 FTE located in Boise: the executive director, deputy director, five program directors, and three administrative staff.

Core Functions/Idaho Code

Title 67, Chapter 56

Administratively directs the day to day operations of the agency.

Grants and Awards

- Public Programs in the Arts (PPA)/Entry Track grants provide ongoing, reliable support for public programs delivered by Idaho arts organizations. Amounts are based on a formula that includes the organizations’ fiscal size, previous funding and advisory panel scores assessing past performance. These grants folded together the previous General Operating Support, Project, and Special Project grants into a single program.
- Quick Funds grants support arts projects, professional development, and technical assistance requested by individual artists, educators, and community organizations that do not receive PPA or Entry Track funding. A combination of in-kind and cash match is required.
- Arts Education Project grants support activities that unite effective practices in education and the arts. They involve schools, artists, and community organizations. A 1:1 cash match is required.
- Writer-in-Residence awards are the state’s highest literary recognition. The writer shares his or her work through readings around the state, especially in rural communities. The Commission provides public information, travel and scheduling assistance to the writer and the selected communities.
- Fellowships are awarded annually to individual artists in recognition of artistic excellence. Artistic disciplines rotate every three years among visual, performing, & literary arts. *Honorable Mentions* also may be awarded.
- Traditional Arts Apprenticeships support master/apprentice teams that advance the practice of folk and traditional arts found in all Idaho communities so that such art forms will thrive.

- Cultural Facilities and Public Art grants support feasibility studies, renovation or new construction of performance, exhibition, or artist spaces, and capital purchases for those facilities. This category also supports public art projects. A 1:1 cash match is required. These grants were temporarily suspended in 2010, due to lack of funding. They were revived in FY 2015.

Programs and Services

- ArtsPowered Schools Institute and school residencies, in partnership with the Idaho State Dept. of Education, assists teams of elementary teachers and principals and teaching artists to gain the skills necessary for them to use the arts in the curriculum, to increase literacy, creativity, and critical thinking.
- Idaho Change Leader Institute for arts managers, in partnership with the Utah Division of Arts and Museums and Colorado Creative Industries, builds skills in organizational development and change management
- Cash flow management tools and assistance for arts organizations.
- Seminars, conferences, and professional training opportunities for contemporary and traditional artists in all disciplines and for arts organization managers and board members.
- Planning services for local arts groups.
- Publications and literary readings.
- Special projects, such as the biennial Governor’s Awards in the Arts, next scheduled for 2016.

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund Appropriation	686,800	690,500	702,000	759,400
Federal Revenues	927,850	668,297	722,039	758,449
Misc. Revenues	5,127	14,098	53,605	5,813
Total	1,619,776	1,357,718	1,477,644	1,523,662
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	614,163	566,912	582,087	622,888
Operating Expenditures	308,279	251,193	271,534	364,923
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	664,690	530,531	576,690	577,555
Total	1,587,036	1,348,637	1,430,311	1,565,366

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Grants, organizations awarded	113	107	119	133
Grants, individuals awarded	56	30	37	48
Workshops	21	67	76	67
Conferences attendees	2,203	1,405	1,070	1,703
Social media constituent contacts			740	1266
Contracts for services, panels, and projects	32	36	38	38

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Through FY 2016, Goal 1: Simplify and improve grant-making of the Commission to enhance access to public programs in the arts.						
A. Within one year, adopt a set of policies simplifying the application process by one-half for arts organizations providing ongoing public programs.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Reduce grant application effort by 50-75%</i>	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
B. Within one year, establish a system that provides reliable ongoing support for public programs delivered by Idaho arts organizations.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Establish PPA/Entry Track grant programs</i>	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
C. Within one year, focus <i>QuickFunds</i> for Organizations to support programs and projects of applicants ineligible for <i>Public Programs in the Arts</i> (PPA) or <i>Entry Track</i> (ET).	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>QF program supports public programs ineligible for PPA/ ET</i>	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
D. Continue to provide awards and career enhancement opportunities for Idaho artists in recognition of artistic excellence.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Sustain support for programs assisting artists.</i>	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

E. Continue to support teaching and learning activities for K-12 students, uniting effective instructional practices in education, in and through the arts, encouraging the use of Idaho artists and arts organizations.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Sustain ArtsPowered Schools & ID Arts Ed Framework</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>
Through FY 2016, Goal 2: Reach out to communities across the state to reduce their expressed sense of geographical isolation.						
A. Within one year, schedule staff time for more in-person communication with constituents, addressing the needs of Idahoans where they live.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>More staff hours spent assisting constituents than admin or grants</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>
B. Within one year, expand the role of citizens as advocates for the arts in their communities.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Change Leaders & commissioners active in their regions</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>
C. Within four years, bring artists, arts organizations, and others together for multiple regional events.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Implement state & regional conferences</i>	<i>Change Ldr Institute; folk arts master convenings</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>
D. Continue to develop or expand arts events in communities across the state.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Implement Change Ldr; expand QF grants</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>
E. Within five years, expand by one-quarter the reach of Commission arts education activities to teachers and educational administrators.	<i>Benchmark</i>	In process	In process	Not achv'd	Concluded	n/a
	<i>Expand APS participation by 25%</i>	<i>-----</i>	<i>-----</i>	<i>Not achieved</i>	<i>Not achieved</i>	<i>-----</i>

F. Continue to link the Commission's efforts to broader public agendas.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Support multi-agency initiatives</i>	<i>Idaho 150; IRP- Idaho community review</i>	<i>IRP- Idaho community review</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>
G. Continue to work with social service organizations to provide services to artists new to Idaho.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Launch prog for newcomer artists</i>	<i>Art of Com.; Voices in Transition exhibit</i>	<i>Voices in Transition exhibit</i>	<i>This is My Home Now exhibit</i>	<i>Ongoing</i>	<i>Ongoing</i>
H. Within three years, encourage regional and national arts conferences to meet in Idaho.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Bring regional & national conferences</i>	<i>AFS; NW booking conference</i>	-----	-----	<i>NW booking conference</i>	-----
Through FY 2016, Goal 3: Provide practical arts business management and arts learning information to Idahoans.						
A. Within two years, further the development of artists in Idaho through the communication of practical professional information.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Implement artist & arts mgmt PD wksops</i>	<i>Marketing for artists; Change Ldr Institute</i>	<i>Grant wksops for artists; Change Ldr Institute</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>
B. Continue to contribute to policies that support the arts as core subjects in K-12 education in Idaho.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Sppt ISDE arts education standards</i>	<i>ELI; asst'd ISDE w/est of arts ed standards</i>	-----	-----	-----	-----
C. Within three years, collect, clarify, and disseminate information about the impact arts programs have on teaching and learning.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Publish arts learning data</i>	<i>Rpt on Status of Arts Ed w/ MT, UT, WY & WESTAF</i>	-----	-----	<i>Online peer reflection network</i>	<i>Ongoing</i>
D. Within five years, require all PPA applicants to provide a cash flow analysis using actual figures from the prior year.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Gather cash flow data of arts orgs; advise orgs</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>

Through FY 2016, Goal 4: Provide professional services enhancing the growth and stability of Idaho arts.

A. Within two years, schedule the Commission’s program directors to participate in facilitation training.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Facilitation training for staff</i>	<i>Training workshop</i>	-----	-----	-----	-----
B. Within one year, provide expanded professional services to Idaho artists and arts organizations.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Change Ldr; cash flow review; artist wkshp</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>
C. Continue supporting public art in Idaho communities.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Sppt public art consulting & website</i>	<i>Public art consulting; updated website</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>
D. Continue Idaho teacher, administrator, and teaching-artist professional development, supporting teaching and learning in the arts in K-12 classrooms.	<i>Benchmark</i>	Achieved	Achieved	Achieved	Concluded	n/a
	<i>Implement APS Institute</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>	<i>Ongoing</i>
Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year

Beginning FY 2017, Goal 1: Enhance Financial Assistance.

1.1.1. Establish an online grant application system to improve constituent access.	<i>Benchmark</i>	n/a	n/a	n/a	In process	In process
	<i>Purchase GMS & online appl systems</i>	-----	-----	-----	<i>Procurement in process</i>	<i>Complete purchase & install</i>
1.1.2. Simplify QuickFunds Project grant guidelines to provide greater constituent access.	<i>Benchmark</i>	n/a	n/a	n/a	In process	In process
	<i>Draft rules, publish guidelines</i>	-----	-----	-----	<i>Drafting rules</i>	<i>Drafting rules</i>
1.1.3. Separate Technical Assistance and Professional Development grants from QuickFunds to simplify constituent access.	<i>Benchmark</i>	n/a	n/a	n/a	In process	In process
	<i>Draft rules, publish guidelines</i>	-----	-----	-----	<i>Drafting rules</i>	<i>Drafting rules</i>

1.1.4. Adapt the Traditional Arts Apprenticeships grant model to meet the current needs of the field.	<i>Benchmark</i>	n/a	n/a	n/a	In process	In process
	<i>Draft rules, publish guidelines</i>	-----	-----	-----	<i>Drafting rules</i>	<i>Drafting rules</i>
1.1.5. Establish the Idaho Heritage Fellowship.	<i>Benchmark</i>	n/a	n/a	n/a	In process	In process
	<i>Draft rules, publish guidelines</i>	-----	-----	-----	<i>Drafting rules</i>	<i>Drafting rules</i>
1.1.6. Review the effectiveness of revised grant processes with constituents.	<i>Benchmark</i>	n/a	n/a	n/a	n/a	n/a
	<i>Survey constituents</i>	-----	-----	-----	-----	-----
1.1.7. Investigate funding coordination to support high quality arts projects for the public.	<i>Benchmark</i>	n/a	n/a	n/a	n/a	n/a
	<i>Identify external funders</i>	-----	-----	-----	-----	-----
Beginning FY 2017, Goal 2: Improve Access to Information.						
2.1.1. Provide practical arts business information for Idaho not-for-profit arts managers.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Implement Change Ldr Inst</i>	-----	-----	-----	<i>Ongoing</i>	<i>Ongoing</i>
2.1.2. Provide practical arts business information for Idaho artists.	<i>Benchmark</i>	n/a	n/a	n/a	n/a	n/a
	<i>Implement CLI model for artists</i>	-----	-----	-----	-----	-----
2.1.3: Increase the instructional, assessment, and evaluation skills of Idaho teachers, teaching artists, & arts organizations.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Implement APS & arts ed plng workshop</i>	-----	-----	-----	<i>Ongoing</i>	<i>Ongoing</i>
2.1.4. Research and disseminate information on the impact of the arts on the Idaho economy.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Launch Cultural Vitality Suite</i>	-----	-----	-----	<i>Ongoing</i>	<i>Ongoing</i>
2.1.5. Vary Master to Master traditional arts workshops by discipline and region.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Folk master workshops</i>	-----	-----	-----	<i>Ongoing</i>	<i>Ongoing</i>
2.1.6. Investigate coordinating services to the field with peer organizations.	<i>Benchmark</i>	n/a	n/a	n/a	n/a	Achieved
	<i>Coord w/ service orgs</i>	-----	-----	-----	-----	<i>Ongoing</i>
2.2.1. Improve accuracy of online directories.	<i>Benchmark</i>	n/a	n/a	n/a	n/a	In process
	<i>Link grants to website</i>	-----	-----	-----	-----	<i>After new website is launched</i>

2.2.2. Upgrade the Idaho online public art directory.	<i>Benchmark</i>	n/a	n/a	n/a	In process	In process
	<i>Transition to Pub Art Archive</i>	-----	-----	-----	-----	<i>After new website is launched</i>
2.2.3. Publish arts funding resources online.	<i>Benchmark</i>	n/a	n/a	n/a	In process	In process
	<i>Post funding opps online</i>	-----	-----	-----	<i>Posting on social media</i>	<i>After new website is launched</i>
2.2.4. Deliver online instructional content as applicable.	<i>Benchmark</i>	n/a	n/a	n/a	n/a	In process
	<i>Deliver instr content online</i>	-----	-----	-----	-----	<i>After new website is launched</i>
2.2.5. Use online reporting of ArtsPowered Schools residencies and Arts Education Projects to communicate arts education impact.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Launch "Making Learning Visible"</i>	-----	-----	-----	<i>Ongoing</i>	<i>Ongoing</i>
2.2.6. Update and move online, "ArtsPowered Learning: An Idaho Arts Education Framework."	<i>Benchmark</i>	n/a	n/a	n/a	n/a	In process
	<i>Move Framework online</i>	-----	-----	-----	-----	<i>After adoption of arts ed standards</i>
2.3.1. Conduct fundraising and cash flow management workshops.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Deliver workshops</i>	-----	-----	-----	<i>Ongoing</i>	<i>Ongoing</i>
2.3.2. Disseminate information on revenue generating models to the field.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Deliver workshops</i>	-----	-----	-----	<i>Ongoing</i>	<i>Ongoing</i>
2.3.3. Conduct proposal writing workshops for Arts Commission grants.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Deliver workshops</i>	-----	-----	-----	<i>Ongoing</i>	<i>Ongoing</i>
Beginning FY 2017, Goal 3: Increase Connectivity.						
3.1.1. Expand Change Leader participation.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Add 12/yr</i>	-----	-----	-----	<i>Added 12</i>	<i>Added 12 more</i>
3.1.2. Research and implement the appropriate means to connect artists.	<i>Benchmark</i>	n/a	n/a	n/a	n/a	n/a
	<i>CLI for artists</i>	-----	-----	-----	<i>n/a</i>	<i>n/a</i>
3.1.3. Expand the arts education program reach further into underserved regions of Idaho.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Implement 3 APS Greenhouses</i>	-----	-----	-----	<i>Ongoing</i>	<i>Ongoing</i>
3.2.1. Develop and implement an agency communications plan.	<i>Benchmark</i>	n/a	n/a	n/a	In process	In process
	<i>Develop agency com</i>	-----	-----	-----	<i>In process</i>	<i>In process</i>

	<i>plan</i>					
3.2.2. Update the agency website.	<i>Benchmark</i>	n/a	n/a	n/a	In process	In process
	<i>Revise website, sync to grants</i>	-----	-----	-----	<i>In process</i>	<i>In process</i>
3.2.3. Increase the reach of information services with online communications tools.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Launch social media; review pubs</i>	-----	-----	-----	<i>Ongoing</i>	<i>Ongoing</i>
3.2.4. Train staff to use online tools to communicate with constituents.	<i>Benchmark</i>	n/a	n/a	n/a	n/a	n/a
	<i>Train staff</i>	-----	-----	-----	<i>n/a</i>	<i>n/a</i>
3.2.5. Conduct events that stimulate local arts participation.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Deliver presentations</i>	-----	-----	-----	<i>Ongoing</i>	<i>Ongoing</i>
3.2.6. Enlist commissioners as regional representatives for the agency.	<i>Benchmark</i>	n/a	n/a	n/a	Achieved	Achieved
	<i>Create publ presentations</i>	-----	-----	-----	<i>Ongoing</i>	<i>Ongoing</i>
3.2.7. Review the effectiveness of information services with constituents.	<i>Benchmark</i>	n/a	n/a	n/a	n/a	n/a
	<i>Survey constituents</i>	-----	-----	-----	-----	-----

Performance Measure Explanatory Notes

The Idaho Commission on the Arts’ current Long Range Plan, launched during 2016, is a successor to earlier plans and a direct response to constituents’ expressed needs. The previous plan, launched in 2010 and concluding in 2016, was comprehensive, having been conceived and written with suggestions and comments from constituents across Idaho. It produced greater service, reliability and rural reach than any before it, and led to the present, updated plan. Only one objective remained unmet—increasing the number of participants in ArtsPowered Schools. This was assuaged by the fact that participant numbers remained consistent in spite of the recession and its fiscal aftereffects. In spring of 2014, notices inviting public participation were issued. Through August 2014, staff, commissioners, and local hosts facilitated 18 regional planning meetings across Idaho. Common themes, expressed in regional voices, affirmed the value of the services implemented in the previous plan and offered waypoints to the next. The goals and objectives of 2016’s updated Long Range Plan emerged from these key constituent issues. With this plan, the Idaho Commission on the Arts endeavors to enrich the cultural lives of Idahoans through support of artists, arts educators, and not-for-profit arts organizations across the state. The plan is annually reviewed, updated, and extended.

For More Information Contact:
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SEP 29 2016

FY 2018 Budget Request Revision for Statewide Cost Allocation

Fiscal Year: 2018

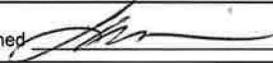
Revision No. 1

Agency Code: 196

Agency: Commission on the Arts

Budget Unit	Program Name	Fund Number	Base				BU/Fund Total	Percent of Base	Percent of Fund	
			SWCAP	Attorney General DU 10.41	Risk Management DU 10.45	State Controller DU 10.46				State Treasurer DU 10.47
GVIA	Commission on the Arts	0001	3,723	800	300	0	0	1,100	100.00%	100.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
Decision Unit Total			3,723	800	300	0	0	1,100	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed  Title *Chief Clerk* Date *27 Sept 16*

Instructions

Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*