

Agency Summary And Certification

FY 2025 Request

Agency: Commission on the Arts

196

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

laura.curry@arts.idaho.gov

Date: 10/17/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Commission on the Arts			2,140,800	1,860,400	2,316,000	2,316,000	2,260,500
Total			2,140,800	1,860,400	2,316,000	2,316,000	2,260,500
By Fund Source							
G	10000	General	905,700	898,000	982,800	982,800	942,400
F	34800	Federal	1,128,800	934,100	1,201,900	1,201,900	1,211,800
D	34900	Dedicated	106,300	28,300	131,300	131,300	106,300
Total			2,140,800	1,860,400	2,316,000	2,316,000	2,260,500
By Account Category							
Personnel Cost			855,800	779,300	898,300	898,300	916,500
Operating Expense			447,300	280,700	453,900	453,900	403,900
Capital Outlay			46,300	32,100	47,400	47,400	48,700
Trustee/Benefit			791,400	768,300	916,400	916,400	891,400
Total			2,140,800	1,860,400	2,316,000	2,316,000	2,260,500
FTP Positions			10	10	10	10	10
Total			10	10	10	10	10

Division Description

Request for Fiscal Year: 2025

Agency: Commission on the Arts

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Division: Commission on the Arts

AR1

Statutory Authority: Idaho Code Title 67, State Government and State Affairs Chapter 56,
Commission on the Arts

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:

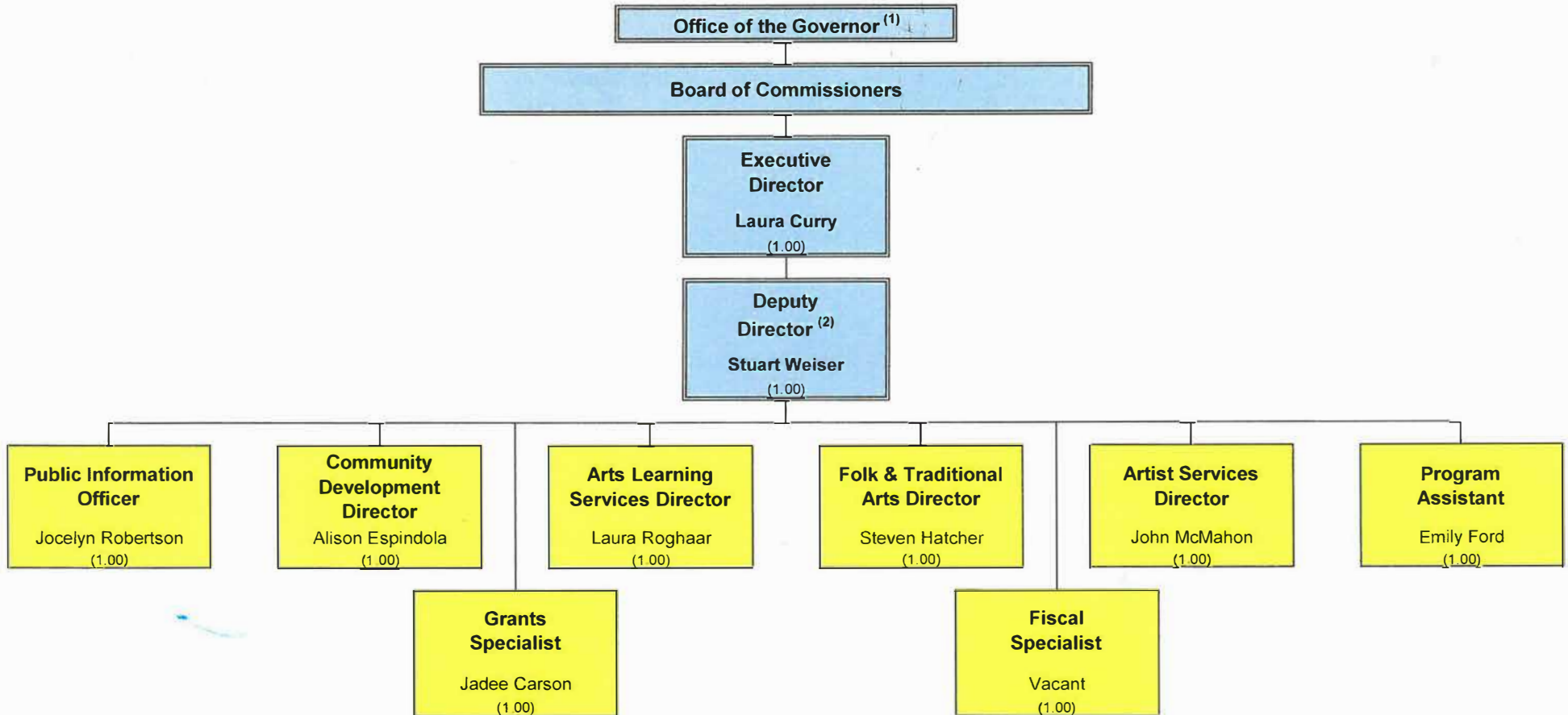
1. Grants for arts organizations to assist in the support of public programs in the arts for residents of, and visitors to, Idaho;
2. Fellowships in recognition of artistic excellence by individual Idaho artists;
3. Traditional arts apprenticeships and master clinics for folk and traditional artists and their apprentices, to perpetuate Idaho traditions;
4. Arts education programs, including Poetry Out Loud, the National Poetry Recitation Contest, arts education project grants, and creative aging programs in Idaho's Veterans Homes;
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.

Commission on the Arts - Agency 196

Organizational Chart

As of August 15, 2023



Total Agency FTP: 10.00

Total Agency Vacancies: 1.00 (Fiscal Specialist position not expected to be filled.)

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

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


Laura von Boecklin Curry, Executive Director

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: Commission on the Arts

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Appropriation Unit: Commission on the Arts

GVIA

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 3480 4	Federal (Grant): Loc Idaho Commission On The Arts						
450	Fed Grants & Contributions	0	0	991,200	1,201,900	1,204,800	
	Federal (Grant): Loc Idaho Commission On The Arts Total	0	0	991,200	1,201,900	1,204,800	
Fund 3490 0	Miscellaneous Revenue						
470	Other Revenue	0	0	10,400	20,000	20,000	
	Miscellaneous Revenue Total	0	0	10,400	20,000	20,000	
	Commission on the Arts Total	0	0	1,001,600	1,221,900	1,224,800	

Agency Revenues

Agency: Commission on the Arts

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	34400 American Rescue Plan Act - ARPA						
	450 Fed Grants & Contributions	0	766,000	0	0	0	
	American Rescue Plan Act - ARPA Total	0	766,000	0	0	0	
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	430,700	0	0	0	0	
	Cares Act - Covid 19 Total	430,700	0	0	0	0	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	0	0	0	0	0	
	Federal (Grant) Total	0	0	0	0	0	
Fund	34804 Federal (Grant): Loc Idaho Commission On The Arts						
	450 Fed Grants & Contributions	763,700	673,700	991,200	1,201,900	1,204,800	
	Federal (Grant): Loc Idaho Commission On The Arts Total	763,700	673,700	991,200	1,201,900	1,204,800	
Fund	34900 Miscellaneous Revenue						
	470 Other Revenue	39,000	24,200	10,400	20,000	20,000	
	Miscellaneous Revenue Total	39,000	24,200	10,400	20,000	20,000	
	Agency Name Total	1,233,400	1,463,900	1,001,600	1,221,900	1,224,800	

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Commission on the Arts

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Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

Funds provided by the National Endowment for the Arts as part of the American Rescue Plan Act.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	766,000	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	766,000	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	766,000	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	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	0	766,000	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	766,000	0	0	0
20. Ending Cash Balance	0	0	0	0	0
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	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Commission on the Arts

196

Fund: Cares Act - Covid 19

34500

Sources and Uses:

The National Endowment for the Arts, supporting the State Partnership Agreement between the Endowment and the Idaho Commission on the Arts. These are non-cognizable funds fully disbursed during FY 2021 as supplemental grants through the CARES Act.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	430,700	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	430,700	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	430,700	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	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	430,700	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	430,700	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
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	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Commission on the Arts

196

Fund: Federal (Grant)

34800

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	(38,963)	(5,635)	(97,707)	(41,107)	(41,107)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(38,963)	(5,635)	(97,707)	(41,107)	(41,107)
04. Revenues (from Form B-11)	763,710	673,682	991,200	1,201,900	1,204,800
05. Non-Revenue Receipts and Other Adjustments	100,000	100,000	100,000	100,000	100,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	824,747	768,047	993,493	1,260,793	1,263,693
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	150	(649)	500	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,090,600	1,098,900	1,128,800	1,201,900	1,201,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(360,368)	(332,496)	(194,700)	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	730,232	766,404	934,100	1,201,900	1,201,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	730,232	766,404	934,100	1,201,900	1,201,900
20. Ending Cash Balance	94,365	2,293	58,893	58,893	61,793
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	0	0	0	0	0
23. Borrowing Limit	100,000	100,000	100,000	100,000	100,000
24. Ending Free Fund Balance	(5,635)	(97,707)	(41,107)	(41,107)	(38,207)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(5,635)	(97,707)	(41,107)	(41,107)	(38,207)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Commission on the Arts

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Miscellaneous Revenues are derived from sources other than State or Federal Government. They consist of such items as tuition paid to the agency for training services, and unsolicited contributions made to the agency. All Miscellaneous Revenues are used in fulfillment of the agency's strategic plan and its Partnership Agreement with the National Endowment for the Arts.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	116,805	127,379	103,755	90,355	44,055
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	116,805	127,379	103,755	90,355	44,055
04. Revenues (from Form B-11)	38,992	24,168	10,400	20,000	20,000
05. Non-Revenue Receipts and Other Adjustments	100	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	155,897	151,547	114,155	110,355	64,055
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	4,654	(4,500)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	106,300	106,300	106,300	131,300	106,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	25,000	0	0	0	0
16. Reversions and Continuous Appropriations	(102,782)	(63,162)	(78,000)	(65,000)	(65,000)
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	28,518	43,138	28,300	66,300	41,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	28,518	43,138	28,300	66,300	41,300
20. Ending Cash Balance	127,379	103,755	90,355	44,055	22,755
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	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	127,379	103,755	90,355	44,055	22,755
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	127,379	103,755	90,355	44,055	22,755
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Commission on the Arts						196
Division	Commission on the Arts						AR1
Appropriation Unit	Commission on the Arts						GVIA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						GVIA
	S1391						
	10000 General	4.50	398,500	164,000	18,500	324,700	905,700
	34800 Federal	5.50	457,300	193,500	27,800	450,200	1,128,800
	34900 Dedicated	0.00	0	89,800	0	16,500	106,300
		10.00	855,800	447,300	46,300	791,400	2,140,800
1.61	Reverted Appropriation Balances						GVIA
	This decision unit accounts for reversions at the end of FY 2023, consisting of General Fund actual balance, and spending authority in Federal Fund and Miscellaneous Fund.						
	10000 General	0.00	(7,500)	(200)	0	0	(7,700)
	34800 Federal	0.00	(69,000)	(104,900)	(14,200)	(6,600)	(194,700)
	34900 Dedicated	0.00	0	(61,500)	0	(16,500)	(78,000)
		0.00	(76,500)	(166,600)	(14,200)	(23,100)	(280,400)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						GVIA
	10000 General	4.50	391,000	163,800	18,500	324,700	898,000
	34800 Federal	5.50	388,300	88,600	13,600	443,600	934,100
	34900 Dedicated	0.00	0	28,300	0	0	28,300
		10.00	779,300	280,700	32,100	768,300	1,860,400
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						GVIA
	S1169						
	10000 General	4.50	418,200	170,600	19,300	324,700	932,800
	OT 10000 General	0.00	0	0	0	50,000	50,000
	34800 Federal	5.50	480,100	193,500	28,100	450,200	1,151,900
	OT 34800 Federal	0.00	0	0	0	50,000	50,000
	34900 Dedicated	0.00	0	89,800	0	16,500	106,300
	OT 34900 Dedicated	0.00	0	0	0	25,000	25,000
		10.00	898,300	453,900	47,400	916,400	2,316,000
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						GVIA
	10000 General	4.50	418,200	170,600	19,300	324,700	932,800
	OT 10000 General	0.00	0	0	0	50,000	50,000
	34800 Federal	5.50	480,100	193,500	28,100	450,200	1,151,900
	OT 34800 Federal	0.00	0	0	0	50,000	50,000
	34900 Dedicated	0.00	0	89,800	0	16,500	106,300
	OT 34900 Dedicated	0.00	0	0	0	25,000	25,000
		10.00	898,300	453,900	47,400	916,400	2,316,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Commission on the Arts						196
Division	Commission on the Arts						AR1
Appropriation Unit	Commission on the Arts						GVIA
7.00	FY 2024 Estimated Expenditures						GVIA

10000	General	4.50	418,200	170,600	19,300	324,700	932,800
OT 10000	General	0.00	0	0	0	50,000	50,000
34800	Federal	5.50	480,100	193,500	28,100	450,200	1,151,900
OT 34800	Federal	0.00	0	0	0	50,000	50,000
34900	Dedicated	0.00	0	89,800	0	16,500	106,300
OT 34900	Dedicated	0.00	0	0	0	25,000	25,000
		10.00	898,300	453,900	47,400	916,400	2,316,000

Base Adjustments

8.41	Removal of One-Time Expenditures						GVIA
	This decision unit removes a One-Time increase in General Fund appropriation and One-Time increases in Federal and Miscellaneous						
OT 10000	General	0.00	0	0	0	(50,000)	(50,000)
OT 34800	Federal	0.00	0	0	0	(50,000)	(50,000)
OT 34900	Dedicated	0.00	0	0	0	(25,000)	(25,000)
		0.00	0	0	0	(125,000)	(125,000)

FY 2025 Base

9.00	FY 2025 Base						GVIA
10000	General	4.50	418,200	170,600	19,300	324,700	932,800
34800	Federal	5.50	480,100	193,500	28,100	450,200	1,151,900
34900	Dedicated	0.00	0	89,800	0	16,500	106,300
		10.00	898,300	453,900	47,400	791,400	2,191,000

Program Maintenance

10.11	Change in Health Benefit Costs						GVIA
	This Decision Unit captures changes in health benefit costs.						
10000	General	0.00	3,200	0	0	0	3,200
34800	Federal	0.00	3,200	0	0	0	3,200
		0.00	6,400	0	0	0	6,400
10.12	Change in Variable Benefit Costs						GVIA
	This Decision Unit captures changes in variable benefit costs.						
10000	General	0.00	2,000	0	0	0	2,000
34800	Federal	0.00	2,300	0	0	0	2,300
		0.00	4,300	0	0	0	4,300
10.23	Contract Inflation Adjustments						GVIA
	This Decision Unit will account for contract inflation for the agency's office lease.						
10000	General	0.00	0	0	900	0	900
34800	Federal	0.00	0	0	400	0	400
		0.00	0	0	1,300	0	1,300
10.61	Salary Multiplier - Regular Employees						GVIA
	This Decision Unit captures the required 1% salary multiplier.						
10000	General	0.00	3,500	0	0	0	3,500
34800	Federal	0.00	4,000	0	0	0	4,000
		0.00	7,500	0	0	0	7,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Commission on the Arts						196
Division	Commission on the Arts						AR1
Appropriation Unit	Commission on the Arts						GVIA
11.00	FY 2025 Total Maintenance						GVIA

10000	General	4.50	426,900	170,600	20,200	324,700	942,400
34800	Federal	5.50	489,600	193,500	28,500	450,200	1,161,800
34900	Dedicated	0.00	0	89,800	0	16,500	106,300
		10.00	916,500	453,900	48,700	791,400	2,210,500

Line Items

12.01 Ongoing Changes to Federal Fund and Miscellaneous Fund Spending Authority GVIA

This Decision Unit will request a permanent increase in Federal Fund spending authority in Trustee and Benefits and a permanent net-zero transfer from existing Miscellaneous Fund spending authority in OE to Trustee and Benefits.

34800	Federal	0.00	0	0	0	50,000	50,000
34900	Dedicated	0.00	0	(50,000)	0	50,000	0
		0.00	0	(50,000)	0	100,000	50,000

FY 2025 Total

13.00 FY 2025 Total GVIA

10000	General	4.50	426,900	170,600	20,200	324,700	942,400
34800	Federal	5.50	489,600	193,500	28,500	500,200	1,211,800
34900	Dedicated	0.00	0	39,800	0	66,500	106,300
		10.00	916,500	403,900	48,700	891,400	2,260,500

Run Date: 10/12/23 2:35 PM

Agency: Commission on the Arts

196

Decision Unit Number 12.01 Descriptive Title Ongoing Changes to Federal Fund and Miscellaneous Fund Spending Authority

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	(50,000)	0	(50,000)
70 -	0	0	0	0
80 - Trustee/Benefit	0	50,000	50,000	100,000
Totals	0	0	50,000	50,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Commission on the Arts GVIA

Operating Expense

676 Miscellaneous Expense	0	(50,000)	0	(50,000)
Operating Expense Total	0	(50,000)	0	(50,000)

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	50,000	50,000
885 Non Federal Payments Subgrantees	0	50,000	0	50,000
Trustee/Benefit Total	0	50,000	50,000	100,000
	0	0	50,000	50,000

Explain the request and provide justification for the need.

Approximately 50% of the agency's budget is derived from an annual Partnership Agreement with the National Endowment for the Arts, a federal agency. Federal funds must be matched dollar-for-dollar by state funds under the control of the agency. The request for an increase in federal spending authority, if approved, will restore on an ongoing basis a similar amount that was approved as a one-time increase for FY 2024. That one-time increase was necessitated by an increase in the National Endowment for the Arts' budget, which generated additional funding to the Arts Commission of \$112,995 over the FY 2023 amount.

The request for a net-zero transfer of Miscellaneous Fund spending authority, if approved, will permanently move unused funds from O&E to T&B.

The requested increase in federal spending authority, and the requested net-zero transfer of spending authority in the agency's Miscellaneous Fund, are necessary for the agency to be able to (1) draw down and expend the full NEA Partnership Agreement amount, and (2) maintain the agency's grants budget at FY 2024 levels, should the NEA also maintain its current budget level.

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

Idaho Code Title 67 - STATE GOVERNMENT AND STATE AFFAIRS
 Chapter 56 - COMMISSION ON ARTS
 Section 67-5607 - AGENCY TO HANDLE FUNDS FROM NATIONAL ENDOWMENT.

67-5607. AGENCY TO HANDLE FUNDS FROM NATIONAL ENDOWMENT. The commission is the official agency of this state to receive and disburse any funds made available by the national endowment for the arts.

All funds in the custody or control of the commission on the arts, all gifts, contributions and bequests of funds to the commission, and any funds received from the national endowment for the arts by the commission, are hereby declared exempt from the provisions of the standard appropriations act of 1945.

Indicate existing base of PC, OE, and/or CO by source for this request.

The request for an increase in federal spending authority will only affect Trustee and Benefits spending authority in the Federal Fund.

Miscellaneous Fund spending authority is currently divided as follows:
 \$89,800 in O&E
 \$16,500 in T&B

The net-zero transfer request would move \$50,000 in spending authority from O&E to T&B, making the new distribution as follows:
 \$39,800 in O&E

\$66,500 in T&B

What resources are necessary to implement this request?

No additional state resources are necessary to implement this request. The Commission on the Arts is already adequately staffed and adequately equipped to handle the adjudication and disbursement of any additional funds which might become available as grants to constituents as a result of this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

Not applicable. Staffing is not affected by this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected in support of this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

There will be no fiscal impact to state government as a result of this request. There will be no additional expenses charged to OE or CO. No state funds will be required to support the request. Any additional financial resources associated with this request will be provided by the federal government.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The National Endowment for the Arts is required, by federal law, to disburse 40% of its budget directly to the arts agencies of the 50 states and 5 territories, as well as to the 5 regional arts organizations. Whenever the NEA receives an increase in its budget, the Commission on the Arts can estimate additional funding by multiplying that increase by .4, and then dividing that result by 60. While not exact because of minor variances in grant funding from agency to agency, that calculation does provide a reasonable basis by which to estimate future NEA Partnership grants.

Provide detail about the revenue assumptions supporting this request.

This request supports:

- (1) an ongoing increase in federal Trustee and Benefits spending authority; and
- (2) an ongoing transfer of unused O&E spending authority within the Miscellaneous Fund to T&B spending authority.

The request is made in order for the Commission on the Arts to receive and disburse additional funds expected from the National Endowment for the Arts, an agency of the federal government.

These funds will support the agency's grants budget and will have no fiscal impact on Idaho state government.

Who is being served by this request and what is the impact if not funded?

Idaho's individual artists and 501(c)(3) nonprofit arts organizations will be served by this request. If the request is not approved, the Commission on the Arts will be unable to receive projected increased funds from the National Endowment for the Arts, and thus would be unable to disburse additional grants to Idaho's artists and arts organizations throughout the state.

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.50	290,170	61,875	60,300	412,345
		Total from PCF	4.50	290,170	61,875	60,300	412,345
		FY 2024 ORIGINAL APPROPRIATION	4.50	297,480	61,875	58,845	418,200
		Unadjusted Over or (Under) Funded:	.00	7,310	0	(1,455)	5,855
Other Adjustments							
	500	Employees	.00	2,500	0	0	2,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	2,500	0	0	2,500
		Permanent Positions	4.50	290,170	61,875	60,300	412,345
		Estimated Salary and Benefits	4.50	292,670	61,875	60,300	414,845
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	4,810	0	(1,455)	3,355
		Estimated Expenditures	.00	4,810	0	(1,455)	3,355
		Base	.00	4,810	0	(1,455)	3,355

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.50	290,170	61,875	60,300	412,345
		Total from PCF	4.50	290,170	61,875	60,300	412,345
		FY 2024 ORIGINAL APPROPRIATION	5.50	337,679	75,625	66,796	480,100
		Unadjusted Over or (Under) Funded:	1.00	47,509	13,750	6,496	67,755
Other Adjustments							
	500	Employees	.00	45,400	0	0	45,400
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	2,500	0	0	2,500
		Permanent Positions	4.50	333,070	61,875	60,300	455,245
		Estimated Salary and Benefits	4.50	335,570	61,875	60,300	457,745
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	2,109	13,750	6,496	22,355
		Estimated Expenditures	1.00	2,109	13,750	6,496	22,355
		Base	1.00	2,109	13,750	6,496	22,355

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	4.50	297,480	61,875	58,845	418,200
5.00	FY 2024 TOTAL APPROPRIATION	4.50	297,480	61,875	58,845	418,200
7.00	FY 2024 ESTIMATED EXPENDITURES	4.50	297,480	61,875	58,845	418,200
9.00	FY 2025 BASE	4.50	297,480	61,875	58,845	418,200
10.11	Change in Health Benefit Costs	0.00	0	3,200	0	3,200
10.12	Change in Variable Benefit Costs	0.00	0	0	2,000	2,000
10.61	Salary Multiplier - Regular Employees	0.00	2,900	0	600	3,500
11.00	FY 2025 PROGRAM MAINTENANCE	4.50	300,380	65,075	61,445	426,900
13.00	FY 2025 TOTAL REQUEST	4.50	300,380	65,075	61,445	426,900

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Commission on the Arts

196

Appropriation Unit: Commission on the Arts

GVIA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	5.50	337,679	75,625	66,796	480,100
5.00	FY 2024 TOTAL APPROPRIATION	5.50	337,679	75,625	66,796	480,100
7.00	FY 2024 ESTIMATED EXPENDITURES	5.50	337,679	75,625	66,796	480,100
9.00	FY 2025 BASE	5.50	337,679	75,625	66,796	480,100
10.11	Change in Health Benefit Costs	0.00	0	3,200	0	3,200
10.12	Change in Variable Benefit Costs	0.00	0	0	2,300	2,300
10.61	Salary Multiplier - Regular Employees	0.00	3,300	0	700	4,000
11.00	FY 2025 PROGRAM MAINTENANCE	5.50	340,979	78,825	69,796	489,600
13.00	FY 2025 TOTAL REQUEST	5.50	340,979	78,825	69,796	489,600

Contract Inflation

Request for Fiscal Year: 2025

Agency: Commission on the Arts

196

Commission on the Arts

GVIA

Appropriation Unit:

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
Contract								
Office Lease with FranMar Company	0	35,400	33,500	34,300	35,100	6/1/2020 - 5/31/2025	3	900
Office Lease with FranMar Company	0	0	0	700	12,000	6/1/2020 - 5/31/2025	3	400
Total	0	35,400	33,500	35,000	47,100			1,300
Fund Source								
Federal	0	0	0	700	12,000			400
General	0	35,400	33,500	34,300	35,100			900
Total	0	35,400	33,500	35,000	47,100			1,300

TENANT ESTOPPEL CERTIFICATE

To: **Franmar Company**, its successors and assigns (“Buyer”).

Buyer has a Purchase and Sale Agreement with **Tullis Family Trust** (“Seller”) to acquire the property located at 9543 W. Emerald St., Boise, ID 83704 (“Premises”) in which the tenant identified below is a tenant.

The undersigned is the tenant (the “Tenant”) under that certain Lease (the “Lease”) and **Tullis Family Trust** is the current Landlord. Attached hereto is a complete copy of the Lease. The undersigned hereby certifies and agrees as follows:

1. Attached hereto is a complete copy of the Lease, including all amendments, renewal and extensions thereof.
2. The Lease commenced on June 1st, 2020 and expires on May 31st, 2025.
3. The Lease contains the following options to renew: Two (2) Five (5) year options based on 95% of current market rent at time of renewal.

Tenant has a Right to Terminate the lease per Section 15 of the Lease below.

15. RIGHT TO TERMINATE LEASE AGREEMENT AT DIRECTION OF IDAHO DEPARTMENT OF ADMINISTRATION. The parties to this Lease Agreement recognize and agree that Lessee, as an agency of the State of Idaho, is subject to the direction of the Idaho Department of Administration pursuant to Title 67, Chapter 57, Idaho Code, and, specifically, the right of that Department to direct and require Lessee to remove its operations from the Premises and relocate to other facilities owned or leased by the State of Idaho. Accordingly, it is agreed that, upon the occurrence of such event, Lessee may terminate this Lease Agreement at any time after a one (1) year period from the date of the commencement of the Lease Agreement as determined under Section 2, provided that Lessor is notified in writing ninety (90) days prior to the date such termination is to be effective. Such action on the part of the Lessee will relieve the Lessee and the State of Idaho of liability for any rental payments for periods after the specified date of termination or the actual date of surrender of the Premises, if later.

4. Tenant has accepted and is occupying the entire premises demised to it under the Lease (the “Premises”) and all improvements to the Premises required by the Lease have been completed by Landlord in accordance with the Lease.
5. Tenant opened for business at the Premises on June 1st, 2020.
6. Rent payable in the amount of \$33,431.03 annually (\$2,785.91 monthly) has been paid in full through June 30th, 2022.
7. There are no defenses to or offsets against the enforcement of the Lease or any provision thereof by the Landlord.
8. Tenant has deposited \$0.00 as a security deposit with Landlord pursuant to the terms of the Lease.

9. Landlord has not agreed to grant Tenant any future free rent or rent rebate or to make any contribution to tenant improvements. Landlord has not agreed to reimburse Tenant for or to pay Tenant's rent obligation under any other lease.
10. Landlord has paid Tenant the full amount of any construction or tenant allowance owing pursuant to the Lease.
11. Tenant has not advanced any funds for or on behalf of Landlord for which Tenant has a right to deduct from or offset against future rent payments.
12. The Lease is in full force and effect without default thereunder by Tenant or, to the best knowledge of Tenant, Landlord.
13. The Lease is the entire agreement between the Landlord and Tenant pertaining to the Premises.
14. The Lease has not been amended, modified or supplemented except as set forth in the attached Lease.
15. Tenant has not assigned, sublet or transferred its interests in the Lease and/or Premises or any part thereof.
16. Tenant does not have any purchase option or first refusal right with respect to the Building. Tenant does not have any right or option for additional space in the Building.
17. Tenant acknowledges that Buyer will rely on this Certificate in completing a purchase of the property where the leased premises are located.

TENANT

Idaho Commission on the Arts

DocuSigned by:
Signature: Michael Faison
9873B48EC5564F9...

Date: Nov. 15, 2021, 2021

Name: Michael Faison

Title: Executive Director

LEASE AGREEMENT FOR SPACE

THIS LEASE AGREEMENT FOR SPACE ("Lease Agreement") is entered effective upon the date of the last required signature (the "Effective Date"), by and between Tullis Family Trust, c/o Cushman & Wakefield Pacific, 999 W. Main Street #1300, Boise, Idaho 83702 (the "Lessor"), and the **STATE OF IDAHO**, by and through the Idaho Commission on the Arts, PO Box 83720, Boise, Idaho 83720-0008 (the "Lessee"), for the leasing of that real property described below and referred to as the "Premises." The Lessor and the Lessee may be referred to collectively as the "Parties." The Parties specifically agree and acknowledge that the approval signature of the Leasing Manager, Division of Public Works, Department of Administration, is a required signature.

WITNESSETH

WHEREFORE, in consideration of the mutual covenants, agreements, and conditions contained in this Lease Agreement, the Parties agree as follows.

1. LEASE OF PREMISES. The Lessor does hereby demise and lease to the Lessee the Premises situated in the City of Boise, County of Ada, State of Idaho, known and described as follows: 9543 West Emerald Street, Suite 204, Boise, Idaho. The lease of the Premises includes the right, together with other tenants of the Building and their employees and business invitees, to use the common public areas of the Building for their intended use and subject to the other provisions of this Lease Agreement but includes no other rights not specifically set forth herein.

2. TERM. The term of this Lease Agreement is Sixty (60) Months. , As time is of the essence, and subject to Section 7.F And 7.G of this Lease Agreement, the term of this Lease Agreement shall begin on June 1, 2020, and shall end at midnight on May 31, 2025. The Parties agree that this Lease Agreement is subject to the termination, expiration and renewal rights set forth in this Lease Agreement. The Lessee may, at the expiration of the term of this Lease Agreement and without the necessity of renewing said Lease Agreement, continue in its occupancy of the Premises on a month to month basis upon the terms and conditions set forth in this Lease Agreement for a period not to exceed one (1) year. The Lessor may terminate the Lessee's month to month occupancy upon sixty (60) days' prior written notice to the Lessee.

3. PAYMENT. The Lessee shall pay to Lessor a fixed payment for the term of this Lease Agreement in monthly installments of \$2,745.42 each, subject to adjustment in accordance with Section 7.C of this Lease Agreement. The lease payment shall be computed at a rate of \$11.00 per square foot, per year. The total square footage of the Premises is 2,995, subject to measurement using BOMA standard. The total yearly lease payment is \$32,945.04. Upon election by the Lessee to pay in advance N/A, quarterly, semi-annually, or annually, the Lessor shall allow Lessee a discount of One (1%) Percent.

The lease payments shall be paid pursuant to the Lessor's timely submission of invoices for payment. Upon receipt, Lessee shall forward Lessor's invoice to the State Controller for payment. Lessor specifically acknowledges that State vouchers are processed by the State Controller, not Lessee. Therefore, any payment that is made no later than sixty (60) days after it is actually due shall not be considered an event of default. Lessee shall use its best efforts to expedite payment. It is expressly covenanted and agreed that any prepayment of rent made by the Lessee under the terms of this Lease Agreement shall be considered as an advance payment of rent only and no part thereof shall be considered as a security or cash deposit.

4. ACCEPTANCE OF PREMISES. Lessor shall deliver the Premises to Lessee in accordance with floor plans and specifications attached to this Lease Agreement as Exhibit A and B and incorporated herein by reference. Prior to or at occupancy, Lessee shall provide Lessor with a written statement acknowledging inspection and acceptance of the Premises. Lessee's obligations under this Lease Agreement shall not commence until Lessee's acceptance of the Premises. Lessee's inspection and acceptance of the Premises are based upon what may be reasonably observed by one untrained or unfamiliar with building inspections. At Lessee's discretion, Lessee may have particular conditions or parts of the Premises inspected by one trained or familiar with building inspections. In no event shall Lessee's inspection, or inspection by any agent of Lessee, be deemed a waiver of any defects in the Premises.

5. NO WASTE; REPAIRS. Lessee will not commit waste on the Premises, nor will it disfigure or deface any part of the Building, grounds, or any other part of the Premises, including fixtures. Lessee further covenants that upon return,

the Premises will be in the same condition as originally received, reasonable wear and tear excepted. Repairs, except those actually necessitated by Lessee's waste, disfigurement or defacement shall be made solely at the Lessor's expense. Any repairs shall be done in a workmanlike manner and must comply with all applicable codes, ordinances, rules and regulations.

6. SERVICES AND PARKING. The Lessor covenants that it will provide, perform, and pay for the services, maintenance and parking as follows:

A. Utilities:

- 1) Domestic water and sewer;
- 2) Electricity;
- 3) Natural gas; and
- 4) Irrigation.

B. Facility Repair and Maintenance:

- 1) General building structure and related equipment (interior and exterior);
- 2) Heating system and related equipment;
- 3) Cooling and air handling system and related equipment;
- 4) Electrical system and related equipment;
- 5) Sewer and plumbing systems and related equipment;
- 6) Exterior lighting, including landscaped areas, parking area and walkway;
- 7) Cleaning ground and parking area of debris: weekly, monthly, or as needed;
- 8) A low environmental impact janitorial service for the common areas of the Building: daily (excluding weekends and holidays) or other; twice weekly.
- 9) Trash removal from property: weekly or other;
- 10) Furnishing of all washroom materials, including paper products, soap, cleaning supplies and equipment;
- 11) Lamp and light fixture repair and maintenance;
- 12) Outside ground maintenance shall be provided on an "as needed" basis. Snow removal shall include removal of snow from parking lots and walkways. Removal shall be performed weekdays prior to 8:00 a.m. and on an "as needed" basis throughout the day. Priority shall first be given to keeping accessible spaces clear and to ingress, egress, and fire lanes, secondly to customer and employee parking areas, and lastly to overflow parking areas. An area shall be designated for snow storage. Areas subject to ice accumulation shall be treated with de-icing agents as necessary;
- 13) Lawn and shrubbery care weekly during season.

C. Custodial Services: Lessee is responsible for all leased space janitorial service.

D. Parking. Lessee shall have the right to lease up to three automobiles parked in the lot overnight and on the weekends. Lighted and paved automotive parking spaces will be maintained with adequate ingress and egress available. Accessible spaces will be provided equal to the requirements of the Americans with Disabilities Act (ADA).

7. SPECIAL PROVISIONS.

- A. Taxes. Lessor shall pay and discharge all taxes and assessments whatsoever charged against the Premises whether charged by federal, state, county, city, or other public authority.
- B. Signage. Lessee shall be permitted to place signage on the entry door to the suite, as well as any internal or external monument or directory signage, at its own cost and expense.
- C. Increases in the Lease Payment. The lease payment set forth in Section 3 of this Lease Agreement shall increase according to the following schedule:

Rent Terms Effective 06/01/2020 based on 2,995 SF								
Year	Start Date		End Date	Rent/SF	Monthly Rent	Annual Rent	Pre-Paid Disc %	Disc Annual Rent
1	6/1/2020	to	5/31/2021	\$ 11.00	\$ 2,745.42	\$ 32,945.04	1.00%	\$ 32,615.59
2	6/1/2021	to	5/31/2022	\$ 11.28	\$ 2,814.06	\$ 33,768.72	1.00%	\$ 33,431.03
3	6/1/2022	to	5/31/2023	\$ 11.56	\$ 2,884.41	\$ 34,612.92	1.00%	\$ 34,266.79
4	6/1/2023	to	5/31/2024	\$ 11.85	\$ 2,956.52	\$ 35,478.24	1.00%	\$ 35,123.46
5	6/1/2024	to	5/31/2025	\$ 12.15	\$ 3,032.44	\$ 36,389.28	1.00%	\$ 36,025.39

- D. Option to Renew. Lessee shall have two, five-year options to renew with rent adjustments based on 95% of current market rent at time of renewal. Lessee shall give written notice to the Lessor of Lessee's intent to renew the Lease Agreement upon the following terms no later than ninety (90) days prior to the expiration of the Lease Agreement or any renewal period of the Lease.
- F. Proration of Rent. The first month's lease payment shall be based upon the actual date Lessee accepts and takes possession of the Premises. The first month's lease payment shall be divided by the number of calendar days in the month of occupancy, and then multiplied by the number of calendar days in the month that Lessee occupied the Premises.
- G. Adjustment of Dates Based on Commencement Date. If the Commencement Date does not occur on June 1, 2020, the first year shall be extended from the first day of the next month following Lessee's acceptance of the Premises for a period of twelve (12) months. Each succeeding year shall begin at the expiration of the previous year. The Parties agree to amend the Lease Agreement to adjust the dates of the scheduled lease payment increases, as well as the dates of the option to renew.
- H. Lessor's Work. Lessor shall complete the following work, as depicted on Exhibit B:
1. Add one wall to create a conference room; this wall can be placed anywhere along that wall to prevent obstructing any HVAC/electrical/lighting/etc.
 2. Two additional walls off the conference room for a second office. The size of this office is to be determined to prevent obstructing any HVAC/electrical/lighting/etc.
 3. Add glass to the conference room door and a glass window in the additional office wall.

Lessor shall, on Lessee's behalf, reconfigure the space as depicted on Exhibit B (the "Work"). Lessor hereby agrees to commence work upon receipt of an executed Lease Agreement and to substantially complete the Work on or before **June 1, 2020**. The Work shall be built to the Lessor's architects' specifications, subject to Lessee's approval. Lessee shall review and approve the final plans and specifications prior to commencement of the Work. Lessor will allow the Lessee to enter upon the Premises during the construction period for inspection purposes.

The Lessor agrees to maintain any and all insurance coverages applicable to this construction, including worker's compensation and liability insurance. The Lessor further agrees to indemnify, defend and save harmless the Lessee from and against any and all claims, damages, costs, legal fees, expenses, actions and suits

IN WITNESS WHEREOF, the Parties have executed this Lease Agreement as set forth above.

LESSOR: Tullis Family Trust

SIGNATURE: Diane Pierce, trustee

NOTARY

STATE OF Idaho)
COUNTY OF Ada) ss.

On this 18 day of May, 2020, before me, the undersigned, a Notary Public in and for said State, personally appeared Diane Pierce, known or identified to me to be the person whose name is subscribed to the foregoing instrument on behalf of Tullis Family Trust, as Lessor, and acknowledged to me that he/she executed the same on behalf of the Lessor.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.

Jennifer Mace
Notary Public Signature
Commission expires on 3/11/21 Residing at Ada County



LESSEE: Idaho Commission on the Arts

SIGNATURE: *[Signature]*
MICHAEL FAISON

NOTARY

STATE OF Idaho)
COUNTY OF Ada)ss.

On this 19th day of May, 2020, before me, the undersigned, a Notary Public in and for said State, personally appeared Michael Faison, known or identified to me to be the person whose name is subscribed to the foregoing instrument on behalf of Idaho Commission on the Arts, as Lessee, and acknowledged to me that he/she executed the same on behalf of the Lessee.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.



[Signature]
Notary Public Signature

Commission expires on March 17, 2023 Residing at Ada County

APPROVED BY: *[Signature]*

Richard Brien, Statewide Leasing Manager
Division of Public Works, Department of Administration

5/19/2020
Date

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

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

Reporting Agency/Department: Idaho Commission on the Arts
 Contact Person/Title: Stuart Weiser/Deputy Director

Agency Code: 196
 Contact Phone Number: 208-334-2119

Fiscal Year: 2025
 Contact Email: stuart.weiser@arts.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67-1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (§67-1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (§67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67- 1917(1)(d), I.C.)	Total State Match Amount (§67- 1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures § 67- 1917(1)(d), I.C.	FY 2024 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds §67- 1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.	
45.025	F	National Endowment for the Arts	Partnership Agreement	Support Idaho State Arts Plan	n/a	G VIA	capped	Ongoing	6/30/2022	791200	OG	N	Y	General Fund	\$884,700.00	\$62,808.26													
45.025	F	National Endowment for the Arts	Partnership Agreement	CARES Act	n/a	G VIA	capped	Short-term	6/30/2022	430700	OT	N	N			\$430,700.00													
45.025	F	National Endowment for the Arts	Partnership Agreement	Support Idaho State Arts Plan	n/a	G VIA	capped	Ongoing	1/31/2023	801860	OG	N	Y	General Fund	\$874,800.00	\$667,424.06	\$801,860.00	\$131,778.06		\$855.00									
45.025	F	National Endowment for the Arts	Partnership Agreement	ARP Act	n/a	G VIA	capped	Short-term	1/31/2023	766000	OT	N	N			\$765,996.00													
45.025	F	National Endowment for the Arts	Partnership Agreement	Support Idaho State Arts Plan	n/a	G VIA	capped	Ongoing	6/30/2023	828460	OG	N	Y	General Fund	\$883,400.00		\$634,625.71	\$828,460.00	\$287,599.97	\$190,248.26									
45.025	F	National Endowment for the Arts	Partnership Agreement	Support Idaho State Arts Plan	n/a	G VIA	capped	Ongoing	6/30/2024	889160	OG	N	Y	General Fund	\$905,700.00				\$702,713.03	\$743,830.97	\$889,160.00	\$145,329.03							
45.025	F	National Endowment for the Arts	Partnership Agreement	Support Idaho State Arts Plan	n/a	G VIA	capped	Ongoing	6/30/2025	1002155	OG	N	Y	General Fund	\$982,800.00								\$1,002,155.00	\$1,139,100.00	\$8,384.00	\$8,384.00			
45.025	F	National Endowment for the Arts	Partnership Agreement	Support Idaho State Arts Plan	n/a	G VIA	capped	Ongoing	6/30/2026		OG	N	Y	Misc Fund	\$131,300.00														
Total										\$5,509,535.00					\$4,662,700.00	\$1,160,932.32	\$801,860.00	\$1,532,399.77	\$828,460.00	\$991,168.00	\$934,079.23	\$889,160.00	\$1,147,484.03	\$1,139,100.00	\$1,010,539.00	\$1,010,539.00			

Total FY 2023 All Funds Appropriation (DU 1.00)	\$2,140,800
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.	43.63%

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. §67-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate §67-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. §67-1917(2), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
	No reductions in Federal Funds are known at this time.

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

AGENCY INFORMATION

AGENCY NAME:	Commission on the Arts	Division/Bureau:	
Prepared By:	Stuart Weiser, Deputy Director	E-mail Address:	stuart.weiser@arts.idaho.gov
Telephone Number:	208-344-2119	Fax Number:	208-334-2488
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	7/18/2023	For Fiscal Year:	2024

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

Facility Name:	Idaho Commission on the Arts					
City:	Boise	County:	Ada			
Property Address:	9543 W Emerald Street, Suite 204, Boise, ID			Zip Code:	83704	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	5/31/2025

FUNCTION/USE OF FACILITY

Administrative offices and meeting space.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	9	9	9	9	9	9

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	2995	2995	2995	2995	2995	2995

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$50,146.00	\$51,482.00	\$53,026.46	\$54,617.25	\$56,255.77	\$57,943.44

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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AGENCY NAME:							
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	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	FTP, Temps and Comments
9543 W Emerald Street, Ste 204 Boise, ID 83704	2025	request	1,995	\$ 26.58	\$ 53,026	9	222
	2024	estimate	1,995	\$ 25.81	\$ 51,482	9	222
	2023	actual	1,995	\$ 25.14	\$ 50,146	9	222
	Change (request vs actual)		0	\$ -	2,880	0	0
	Change (estimate vs actual)		0	\$ -	1,336	0	0
	2025	request	0	\$ -	\$ -	0	-
	2024	estimate	0	\$ -	\$ -	0	-
	2023	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2025	request	0	\$ -	\$ -	0	-
	2024	estimate	0	\$ -	\$ -	0	-
	2023	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2025	request	0	\$ -	\$ -	0	-
	2024	estimate	0	\$ -	\$ -	0	-
	2023	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
TOTAL (PAGE __1__)	2025	request	1,995	\$ 26.58	\$ 53,026	9	222
	2024	estimate	1,995	\$ 25.81	\$ 51,482	9	222
	2023	actual	1,995	\$ 25.14	\$ 50,146	9	222
	Change (request vs actual)		0	\$ -	2,880	0	0
	Change (estimate vs actual)		0	\$ -	1,336	0	0
TOTAL (ALL PAGES)	2025	request	1,995		\$ 53,026	9	222
	2024	estimate	1,995		\$ 51,482	9	222
	2023	actual	1,995		\$ 50,146	9	222
	Change (request vs actual)				2,880		
	Change (estimate vs actual)				1,336		

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 diverse ethnic and social backgrounds and from different 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 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 strategic plan, 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, located in Boise, is authorized for 10 FTE and currently staffed at nine, including the executive director, deputy director, five program directors, a grants specialist, and a program support specialist.

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) and Entry Track grants provide ongoing, reliable support for public programs delivered by Idaho arts organizations. Amounts are based on a formula that includes each organization’s 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 that decreased applicant effort and increased grant reliability. Cash or in-kind match is required.
- Quarterly grants support arts project funding requested by individual artists, educators, schools, and community arts organizations that do not receive PPA or Entry Track funding. Cash or in-kind match is required.
- Quarterly grants support professional development and consulting funds requested by individual artists, educators, schools, and community arts organizations. A combination of cash and in-kind match is required.
- Arts Education Project grants support activities that unite effective practices in education and the arts. They involve schools, teaching artists, and community organizations. Cash or in-kind match is required.
- The Writer-in-Residence award is the state’s highest literary recognition. The writer shares his or her work through readings and events around the state, especially in rural communities. The Commission provides public information, travel, and scheduling assistance to the writer and the selected communities. No match is required.
- Fellowship grants to individual artists support and recognize artistic excellence. Artistic disciplines rotate every two years among visual, performing, literary, and folk & traditional arts. No match is required.
- Traditional Arts Apprenticeships support master/apprentice teams that advance the practice of folk and traditional arts and occupational trades found in all Idaho communities, so that such art forms and trades will thrive. No match is required.

Non-Granting Programs and Services

- The *ArtsPowered Learning: An Idaho Education Framework* instructional resource assists educators in schools and community settings to deliver effective arts instruction, supporting the arts and humanities standards and increasing literacy, creativity, and critical thinking.
- The Arts-in-Education Collective is a community of practice for Idaho teachers, teaching artists, and arts administrators in all regions of the state. Twice-yearly convenings create space for collegial connection and provide professional development opportunities in order to help forge working coalitions of arts educators in Idaho.
- Arts Learning Lab (ALL) is a webinar series for arts administrators and educators in Idaho. Each session is free and open to the public and features expert presenters discussing topics relevant to Idaho’s creative community. Sessions are recorded and made available through an online resource library.
- The Idaho Change Leader Institute hones arts managers’ skills in organizational and change management, in partnership with the Utah Division of Arts and Museums and Colorado Creative Industries.
- Cash flow management tools and seminars, and organizational technical assistance strengthen the fiscal stability and governance of not-for-profit arts organizations.
- The My Artrepreneur artist business training workshops assist working artists to monetize their professions.
- Gear Maker Gatherings bring together folk & traditional arts practitioners to learn from each other and advance their trades and occupations.
- The Community Scholar program teaches local citizenry to document and preserve their own communities.
- The Writer in Residence program provides writing workshops in educational and correctional settings.
- Poetry Out Loud, the National Poetry Recitation Contest motivates high school students across Idaho to master the classics of poetry in the English language through memorization and recitation, accomplished in partnership with the National Endowment for the Arts and the Poetry Foundation.
- Special projects are conducted, such as the biennial Governor’s Awards in the Arts, Idaho’s highest honorific in the arts, which is next scheduled in FY 2025.
- Started in FY 2023, creative aging services are delivered by Idaho teaching artists to residents of Idaho’s Veterans Homes, in partnership with the Idaho Division of Veterans Services.

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund Appropriation	\$866,400	\$831,060	\$883,400	\$905,700
Federal Revenues	\$791,200	\$1,232,560	\$1,594,460	\$991,168
Misc. Revenues	\$21,320	\$38,992	\$24,168	\$10,368
Total	\$1,678,920	\$2,102,612	\$2,502,028	\$1,907,236
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$693,187	\$637,698	\$648,557	\$779,219
Operating Expenditures	\$279,360	\$264,330	\$296,288	\$280,692
Capital Outlay	\$0	\$0	\$33,501	\$32,098
Trustee/Benefit Payments	\$715,418	\$1,110,561	\$1,478,689	\$768,349
Total	\$1,687,965	\$2,012,589	\$2,457,035	\$1,860,358

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Grants to organizations, awarded	139	220	211	125
Grants to individuals, awarded	43	167	54	71
Conferences and workshops	43	12	17	39
Conference and workshop attendees	760	207	463	918
Social media constituent contacts	6,369	7,091	7,678	8,404
Contracts for services, panels, and projects	54	33	49	58

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Plan Concluding FY 2020, Goal 1 Enhance financial assistance						
Establish the Folk and Traditional Arts Fellowships	Actual	Achieved	N/A	N/A	N/A	N/A
	Target	Approved rules	-----	-----	-----	-----
Plan Concluding FY 2020, Goal 2 Improve access to information						
Provide practical arts business information for Idaho artists	Actual	Achieved	N/A	N/A	N/A	N/A
	Target	My Artrepreneur ongoing	-----	-----	-----	-----
Plan Concluding FY 2020, Goal 3 Increase connectivity						
Expand the arts education program reach further into underserved regions of Idaho.	Actual	Achieved	N/A	N/A	N/A	N/A
	Target	Assessing new training needs	-----	-----	-----	-----
Plan Beginning FY 2021, Goal 1 Expand resources for Idaho artists and arts organizations						
Streamline grant programs for clarity and ease of constituents in accessing grant resources	Actual	N/A	In process	Achieved	Achieved	Achieved
	Target	-----	Update grant guidelines	Ongoing	Ongoing	Ongoing
Plan Beginning FY 2021, Goal 2 Expand the role of arts-in-education in Idaho schools and communities						
Offer grants to support arts learning in schools and community settings	Actual	N/A	In process	Achieved	Achieved	Achieved
	Target	-----	Update grant guidelines	Ongoing	Ongoing	Ongoing
Plan Beginning FY 2021, Goal 3 Enhance the vitality of communities through public access to the arts						
Facilitate community cultural planning for Idaho cities and counties	Actual	N/A	In process	In process	In process	In process
	Target	-----	Pilot cultural planning	Pilot cultural planning	Pilot cultural planning	Pilot cultural planning
Promote the creative arts in health and wellness, and human service settings	Actual	N/A	In process	In process	In process	In process
	Target	-----	Identify practitioners & partners	Train practitioners & partners	Launch services	Expand to additional communities

Performance Measure Explanatory Notes

The current plan was developed in the context and continuity of plans that came before. The 2010 and 2016 plans responded to constituent requests to simplify grantmaking and increase non-granting professional services. Across ten years, the agency increased the value of grants even as grant amounts decreased—by reducing the paperwork to apply and increasing grant reliability. The plans launched the use of grant reports to review grantees' organizational cash flow data to identify and mitigate cash flow issues in arts institutions. And the plans expanded the delivery of actionable information as well, providing professional services for artists, arts managers, and arts educators.

In Fall 2018, a visioning session of the commissioners set the stage for renewed strategic planning. This was followed by a gathering of 29 arts-in-healthcare practitioners from across the state, to investigate what was working, what wasn't, and how to bridge the gaps. Regional public planning meetings followed in Summer 2019. Local hosts, agency staff, and commissioners facilitated 15 regional planning meetings, disbursed across every region of the state, including travel to "the places in between," as well as online solicitations. 273 people participated in person and a handful online. A single focus question was offered: *"In what ways can you and the Idaho Commission on the Arts encourage greater participation in cultural activities in your community?"* Common aspirations emerged, expressed in regional voices. They affirmed the value of the services implemented across the two previous plans and offered insights toward the next. Access to resources and to arts education for children remained high priorities. New insights were that the creative process plays a significant role in healthcare, especially in veterans' settings; and many of the aspirations presented in the regional planning meetings could be addressed through community cultural planning—especially important in rural Idaho, which had benefited less from the ten-year bull market than their urban counterparts.

With these insights, the plan was approved and launched in 2020, simultaneous with the emergence of the COVID-19 pandemic. And with the pandemic, rural and urban Idahoans suffered economic and cultural program stoppages together. The agency's newly adopted plan was flexible, however; it adapted to support emergency information, services, and grants for constituents, to mitigate near-term economic effects, all still in the strategic context. By Spring 2022, as Idaho arts recovered haltingly from pandemic-related market effects, new economic inflationary challenges materialized. Even so, arts participation continues to improve. That reemergence offers a reminder of the crucial roles cultural expressions play in community health and prosperity. They are essential assets, rooted in the heritage and creativity of every town, generating local health and economic prosperity, and stabilized through local initiative and ownership.

With this plan, the Idaho Commission on the Arts endeavors to enrich the cultural lives of Idahoans through grants and non-granting services, supporting public access to the arts, a quality arts education, arts in health, and a thriving arts marketplace. The plan, launched in FY 2021, is annually reviewed, updated, and extended. The current update covers FY 2024 – FY 2027.

For More Information Contact

Laura Curry, Executive Director
Idaho Commission on the Arts
Street Address: 9543 W Emerald St., Suite 204, Boise, ID 83704
Mailing Address: P.O. Box 83720, Boise, ID 83720-0008
Phone: (208) 334-2119
E-mail: laura.curry@arts.idaho.gov

Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Agency 196 – Idaho Commission on the Arts



Laura von Boecklin Curry, Executive Director

August 24, 2023

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX : 334-2438
E-mail : info@dfm.idaho.gov