
AGENCY OVERVIEW

709 COUNCIL ON THE ARTS

Date: 12/13/2006

Time: 05:22:33

STATUTORY AUTHORITY

North Dakota Century Code 54-54.

AGENCY DESCRIPTION

The North Dakota Council on the Arts was established by state statute in 1967. Its board is comprised of nine citizens appointed by the Governor to serve five-year terms. The First Lady is an ex-officio member of the board. The purpose of the Council is to establish policies, programs, and partnerships to encourage the study and presentation of the performing and fine arts and to encourage public interest in the cultural heritage of our state. The Council functions as a community partner and a catalyst for artists and organizations. The Council regrants National Endowment for the Arts funds and state appropriated funds to North Dakota communities, schools, individuals, and organizations through its various grant programs. It offers educational opportunities and technical advice, collects and disseminates arts information, and acts as the state's foremost arts advocate.

AGENCY MISSION

It is the mission of the North Dakota Council on the Arts to ensure that the role of the arts in the life of our communities will continue to grow and to play a significant part in the welfare and educational growth of our citizens.

AGENCY PERFORMANCE MEASURES

The performance measurements that will be used by the NDCA includes tracking the

1. number of grant applications received in each grant cycle.
2. through the grantee's final reports the number of dollars each grant dollar generates.
3. numbers benefiting from each grant program with a subset of a) children, b) artists.
4. number of grant dollars given by the NDCA.
5. final reports to determine any underserved areas of the state.
6. number of phone and e-mail inquiries by zip code responded to by NDCA staff and compare to results of measurement number 5.
7. test results of students in the A+ Schools program and comparing to pre or early A+ results.

MAJOR ACCOMPLISHMENTS

- Developed an online grants application process that will allow all grantees to complete and submit grant applications online.
- Produced a series of four 30 second public service announcements for the arts with Nashville artist and North Dakota native Celeste Krenz narrating.
- Received notice that the Smithsonian Museum in Washington, DC selected the NDCA's enhanced CD project "Spirit Woods: Traditional Stories of Forests and Trees" at their annual Folklife Festival on the Mall in July of 2005.
- Worked with the Library of Congress-American Folklife Center and the John F. Kennedy Center for the Performing Arts in their "Homegrown Concert Series," an annual concert series featuring traditional artists/musicians from around the country.

- Produced a new enhanced CD featuring artist Keith Bear titled "Morning Star Whispered: Traditional Stories and Flute Music by Keith Bear" in 2006.
- Completed a statewide arts economic impact study.

FUTURE CRITICAL ISSUES

The costs to continue are based on the estimated increased fees from ITD and Motor Pool.

REQUEST SUMMARY
709 COUNCIL ON THE ARTS
Biennium: 2007-2009

Bill#: HB 1010

Date: 12/13/2006

Time: 05:22:33

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
COUNCIL ON THE ARTS	2,165,378	2,268,009	-20,717	2,247,292	200,315
TOTAL MAJOR PROGRAMS	2,165,378	2,268,009	-20,717	2,247,292	200,315
BY LINE ITEM					
SALARIES AND WAGES	425,331	455,466	7,686	463,152	92,315
OPERATING EXPENSES	208,256	227,986	8,876	236,862	10,000
GRANTS	1,368,127	1,476,257	71,021	1,547,278	98,000
LEWIS & CLARK BICENTENNIAL	163,664	108,300	-108,300	0	0
TOTAL LINE ITEMS	2,165,378	2,268,009	-20,717	2,247,292	200,315
BY FUNDING SOURCE					
GENERAL FUND	1,000,283	999,691	-40,717	958,974	200,315
FEDERAL FUNDS	1,141,429	1,214,803	20,000	1,234,803	0
SPECIAL FUNDS	23,666	53,515	0	53,515	0
TOTAL FUNDING SOURCE	2,165,378	2,268,009	-20,717	2,247,292	200,315
TOTAL FTE	5.00	5.00	.00	5.00	.00

REQUEST DETAIL

Date: 12/13/2006

709 COUNCIL ON THE ARTS

Bill#: HB 1010

Time: 05:22:33

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES - PERMANENT	311,982	330,891	6,849	337,740	0
SALARIES - OTHER	784	0	0	0	92,315
FRINGE BENEFITS	112,565	124,575	837	125,412	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	425,331	455,466	7,686	463,152	92,315
SALARIES AND WAGES					
GENERAL FUND	425,331	455,466	7,686	463,152	92,315
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	425,331	455,466	7,686	463,152	92,315
OPERATING EXPENSES					
TRAVEL	36,489	40,180	3,820	44,000	0
SUPPLIES - IT SOFTWARE	340	1,766	500	2,266	0
SUPPLY/MATERIAL-PROFESSIONAL	844	1,000	0	1,000	0
MISCELLANEOUS SUPPLIES	695	1,800	-103	1,697	0
OFFICE SUPPLIES	4,269	4,500	-300	4,200	0
POSTAGE	7,947	9,644	0	9,644	0
PRINTING	11,320	11,692	0	11,692	0
IT EQUIP UNDER \$5,000	3,099	3,900	5,100	9,000	0
OFFICE EQUIP & FURN SUPPLIES	1,196	625	0	625	0
UTILITIES	83	0	0	0	0
INSURANCE	1,456	1,500	0	1,500	0
RENTALS/LEASES-EQUIP & OTHER	50	100	0	100	0
RENTALS/LEASES - BLDG/LAND	35,019	36,738	1,900	38,638	0
REPAIRS	1,036	1,500	0	1,500	0
IT - DATA PROCESSING	11,213	12,367	2,133	14,500	0
IT-COMMUNICATIONS	5,838	7,674	826	8,500	0
IT CONTRACTUAL SERVICES AND RE	5,634	8,000	-5,000	3,000	0
PROFESSIONAL DEVELOPMENT	48,064	51,000	0	51,000	10,000
OPERATING FEES AND SERVICES	13,520	14,000	0	14,000	0
FEES - PROFESSIONAL SERVICES	20,144	20,000	0	20,000	0
TOTAL	208,256	227,986	8,876	236,862	10,000

REQUEST DETAIL709 COUNCIL ON THE ARTS
Biennium: 2007-2009

Bill#: HB 1010

Date: 12/13/2006

Time: 05:22:33

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
OPERATING EXPENSES					
GENERAL FUND	87,234	90,168	8,876	99,044	10,000
FEDERAL FUNDS	97,356	104,303	0	104,303	0
SPECIAL FUNDS	23,666	33,515	0	33,515	0
TOTAL	208,256	227,986	8,876	236,862	10,000
GRANTS					
GRANTS, BENEFITS & CLAIMS	1,368,127	1,476,257	71,021	1,547,278	98,000
TRANSFERS OUT	0	0	0	0	0
TOTAL	1,368,127	1,476,257	71,021	1,547,278	98,000
GRANTS					
GENERAL FUND	324,054	345,757	51,021	396,778	98,000
FEDERAL FUNDS	1,044,073	1,110,500	20,000	1,130,500	0
SPECIAL FUNDS	0	20,000	0	20,000	0
TOTAL	1,368,127	1,476,257	71,021	1,547,278	98,000
SPECIAL LINES					
LEWIS & CLARK BICENTENNIAL	163,664	108,300	-108,300	0	0
TOTAL	163,664	108,300	-106,300	0	0
SPECIAL LINES					
GENERAL FUND	163,664	108,300	-108,300	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	163,664	108,300	-108,300	0	0
FUNDING SOURCES					
GENERAL FUND	1,000,283	999,691	-40,717	958,974	200,315
FEDERAL FUNDS	1,141,429	1,214,803	20,000	1,234,803	0
SPECIAL FUNDS	23,666	53,515	0	53,515	0
TOTAL FUNDING SOURCES	2,165,378	2,268,009	-20,717	2,247,292	200,315

CHANGE PACKAGE SUMMARY

709 COUNCIL ON THE ARTS

Biennium: 2007-2009

Bill#: HB 1010

Date: 12/13/2006

Time: 05:22:33

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES					
Cost To Continue	.00	7,686	0	0	7,686
1 IT Increased costs	.00	3,559	0	0	3,559
2 Increased general operating expenses	.00	5,317	0	0	5,317
3 Changes in Lewis & Clark funding	.00	-57,279	0	0	-57,279
4 Increases in Federal funding	.00	0	20,000	0	20,000
Agency Total	.00	-40,717	20,000	0	-20,717
OPTIONAL REQUEST					
5 Funding for Lincoln Bicentennial	.00	10,000	0	0	10,000
6 Funding for NDCA 40th Anniv. activities	.00	8,000	0	0	8,000
10 Equity Adjustment - Staff	.00	76,924	0	0	76,924
11 Equity Adjustment - Director	.00	15,391	0	0	15,391
12 Professional Development	.00	10,000	0	0	10,000
13 CulturePulse Websites	.00	20,000	0	0	20,000
14 Technical Equip. and Facility Improvement Grants	.00	30,000	0	0	30,000
15 Arts in Education Grants	.00	10,000	0	0	10,000
16 Arts in Healthcare Grants	.00	20,000	0	0	20,000
Optional Total	.00	200,315	0	0	200,315

BUDGET CHANGES NARRATIVE

709 COUNCIL ON THE ARTS

Date: 12/13/2006

Time: 05:22:33

Change Group: A	Change Type: A	Change No: 1	Priority: 1
------------------------	-----------------------	---------------------	--------------------

IT Increased costs -

Increases are due to the increases on the fee schedule from ITD and the replacement schedule for 4 computers. The decrease in the IT Contract line is due to the fact that the online grant program was completed in the previous biennium.

Change Group: A	Change Type: A	Change No: 2	Priority: 2
------------------------	-----------------------	---------------------	--------------------

Increased general operating expenses -

These adjustments are due to increases in transportation and related expenses due to rising energy costs, a rent increase, and the changes needed to balance the operating budget with these estimated increases.

Change Group: A	Change Type: A	Change No: 3	Priority: 3
------------------------	-----------------------	---------------------	--------------------

Changes in Lewis & Clark funding - Amounts reduced and reallocated

Due to the end of the Lewis & Clark Bicentennial Commemoration the Lewis & Clark line item has been eliminated.

Change Group: A	Change Type: A	Change No: 4	Priority:
------------------------	-----------------------	---------------------	------------------

Increases in Federal funding -

Anticipated income from new program initiatives at the National Endowment for the Arts.

Change Group: A	Change Type: A	Change No: 100	Priority:
------------------------	-----------------------	-----------------------	------------------

OMB Lincoln Bicentennial -

This budget change provides \$10,000 to fund cultural activities associated with the national celebration of the Lincoln Bicentennial.

Change Group: A	Change Type: A	Change No: 105	Priority:
------------------------	-----------------------	-----------------------	------------------

OMB NDCA Anniversary Grants -

This budget change provides \$8,000 for supplemental grants to arts organizations to showcase visual and performing arts at various venues around the state as part of a statewide celebration of the 40th anniversary of the NDCA.

Change Group: A	Change Type: A	Change No: 110	Priority:
------------------------	-----------------------	-----------------------	------------------

OMB Equity -

This budget change provides \$76,924 for staff equity increases and \$15,391 for an equity increase for the director position. The staff positions were classified pursuant to action by the 2005 legislative assembly. The director is an appointed, nonclassified position. Upon review and classification by HRMS during the 2005-07 biennium, it became apparent staff salaries fall short of state and regional comparisons by a significant margin. This increase would provide that staff salaries would be reflective of the current state average for each respective classification. Proportional increases would be given to move personnel to the midpoint of the pay range at 14 years of service, the maximum after 28 years of service. This is not an aggressive compensation plan and only brings the agency on par with the average of other state employees in comparable pay grades.

An increase is also provided for the director position upon completion of a review of positions with similar duties in the classified service and similar positions in other states.

Change Group: A	Change Type: A	Change No: 115	Priority:
------------------------	-----------------------	-----------------------	------------------

OMB Professional Development -

This budget change provides \$10,000 to provide professional development opportunities to the agency's highly trained, specialized staff. Because of the agency's limited budget, professional development opportunities have been very limited in the past.

Change Group: A	Change Type: A	Change No: 120	Priority:
------------------------	-----------------------	-----------------------	------------------

OMB Regional Websites -

This budget change provides \$20,000 to assist in the development of regional websites featuring North Dakota artists and cultural events.

Change Group: A	Change Type: A	Change No: 125	Priority:
------------------------	-----------------------	-----------------------	------------------

OMB Facility Grants -

This budget change provides \$30,000 to provide grants to local arts organizations for technical equipment and facility improvements.

Change Group: A	Change Type: A	Change No: 130	Priority:
------------------------	-----------------------	-----------------------	------------------

OMB Arts in Education Supplemental Grants -

This budget change provides \$10,000 to increase the agency's arts in education grant program.

Change Group: A	Change Type: A	Change No: 135	Priority:
------------------------	-----------------------	-----------------------	------------------

OMB Arts in Healthcare Grants -

This grant provides \$20,000 to expand a successful pilot program to provide arts programming in healthcare facilities.

Change Group: O	Change Type: A	Change No: 5	Priority: 1
------------------------	-----------------------	---------------------	--------------------

Funding for Lincoln Bicentennial -

Funds would be used to enhance the Lincoln Bicentennial activities planned through the SHSND with cultural programs. Proposed activities include enhancing current Shakespeare festivals (Lincoln's favorite playwright), performance of musical programs featuring the music of the era, an arts exhibition focusing on the Lincoln themes of freedom and human rights, and a project with student speech clubs centering on Lincoln's Gettysburg Address and the Second Inaugural Address.

Change Group: O	Change Type: A	Change No: 6	Priority: 2
------------------------	-----------------------	---------------------	--------------------

Funding for NDCA 40th Anniv. activities -

Proposed funding would sponsor a statewide celebration of the 40th anniversary of the NDCA through showcasing ND performing and visual artists at various venues within the state. The NDCA staff would work with arts organizations throughout North Dakota to feature and celebrate the quality artistic work being done within each region of the state.

Change Group: O	Change Type: A	Change No: 10	Priority: 3
------------------------	-----------------------	----------------------	--------------------

Equity Adjustment - Staff - Equity adjustments to bring employees to midpoint at 14 years of service.

The agency has 4 FTE positions in addition to the director. The 4 FTE positions were recently classified pursuant to legislation enacted by the 2005 legislature. Classifications were determined by HRMS after an extensive review of position duties and responsibilities. The results of the review indicate that based on qualifications and years of experience, Council on the Arts employees are grossly underpaid when compared to other state employees of similar classifications, or when compared to similar positions in Arts agencies in other states. The proposed equity adjustments are only to bring these positions to a level appropriate for their classifications. This funding would allow employees to reach the midpoint at 14 years of service, which is equivalent to the statewide average for all classified positions. Agency staff would still be compensated far below regional averages for similar positions in other states. However, this adjustment would help the agency retain critical staff.

Change Group: O	Change Type: A	Change No: 11	Priority: 4
------------------------	-----------------------	----------------------	--------------------

Equity Adjustment - Director - Equity adjustment for director position

This would provide funding for an equity adjustment for the director position, which is a non-classified, appointed position. The methodology used provides that, using the same pay range as a classified position in pay grade 15, the director should reach the midpoint after 14 years of service. This would increase the director's salary by approximately \$550 per month, from \$3,950 per month to \$4,500 per month.

Change Group: O	Change Type: A	Change No: 12	Priority: 5
------------------------	-----------------------	----------------------	--------------------

Professional Development -

This funding will be used to train Council on the Arts staff in facilitation techniques, strategic planning, program documentation photography, and program evaluation and management techniques. The agency's budget has been insufficient to provide adequate professional development opportunities in recent years for the agency's small, but critically important staff.

Change Group: O	Change Type: A	Change No: 13	Priority: 6
------------------------	-----------------------	----------------------	--------------------

CulturePulse Websites -

These funds will be used to provide grants for the development of regional websites promoting cultural programming and event calendars. Profiles of North Dakota artists will be featured to foster the marketing of their services and artwork.

Change Group: O	Change Type: A	Change No: 14	Priority: 7
------------------------	-----------------------	----------------------	--------------------

Technical Equip. and Facility Improvement Grants -

These funds will be used to provide grants to local arts organizations for technical equipment needs, technical assistance, and facility repairs and improvements.

Change Group: O	Change Type: A	Change No: 15	Priority: 8
------------------------	-----------------------	----------------------	--------------------

Arts in Education Grants -

This funding will be used to increase the Arts in Education grant program to provide additional artist and educator professional development, a stronger arts in education task force, and potential expansion of programming to include preschool programs.

Change Group: O	Change Type: A	Change No: 16	Priority: 9
------------------------	-----------------------	----------------------	--------------------

Arts in Healthcare Grants -

This funding will be used to expand the successful and nationally recognized 2004 pilot program for Arts in Healthcare, specifically bringing arts programming to nursing home residents.