

# Commission on the Arts

Analyst: Hoskins

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	875,200	846,000	874,800	886,200	883,400
Dedicated	107,200	17,900	106,300	106,300	106,300
Federal	1,084,800	824,100	1,090,600	1,101,300	1,098,900
<b>Total:</b>	<b>2,067,200</b>	<b>1,688,000</b>	<b>2,071,700</b>	<b>2,093,800</b>	<b>2,088,600</b>
Percent Change:		(18.3%)	22.7%	1.1%	0.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	774,400	693,200	785,100	806,000	800,800
Operating Expenditures	501,400	279,400	495,200	451,400	451,400
Capital Outlay	0	0	0	45,000	45,000
Trustee/Benefit	791,400	715,400	791,400	791,400	791,400
<b>Total:</b>	<b>2,067,200</b>	<b>1,688,000</b>	<b>2,071,700</b>	<b>2,093,800</b>	<b>2,088,600</b>
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00

## Division Description

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. Current statutory authority can be found in Section 67-5601, Idaho Code. 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:

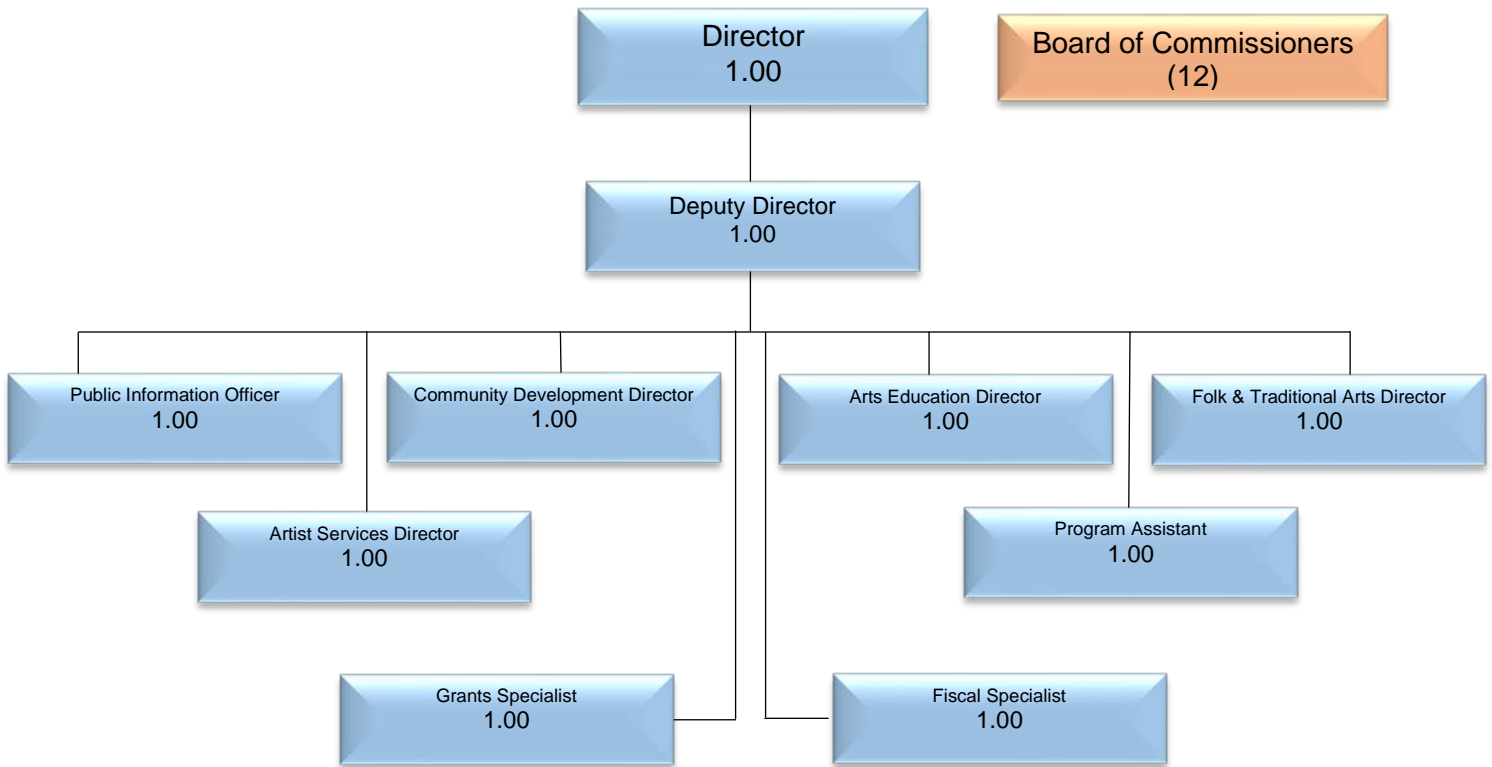
1. Grants for arts organizations to assist in the support of public programs in the arts for residents of, and visitors to, Idaho;
2. Fellowships in recognition of artistic excellence by individual Idaho artists;
3. Traditional arts apprenticeships and master clinics for folk and traditional artists and their apprentices, to perpetuate Idaho traditions;
4. Arts education programs, including the ArtsPowered Schools Institute, Poetry Out Loud, 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 an executive director to plan, manage, and evaluate the activities listed above.

# Commission on the Arts Agency Profile

## Organizational Chart

Analyst: Hoskins



**10.00 FTP**  
2.00 Vacant as of December 1, 2020

## 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 eight, including the executive director, deputy director, four program staff, and two 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) 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. A combination of cash and in-kind match is required.
- Quick Funds grants support arts projects, professional development, and technical assistance requested by individual artists, educators, schools, and community arts organizations that do not receive PPA or Entry Track funding. 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. A combination of cash and in-kind match is required.
- Writer-in-Residence awards are 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 starting in FY 2021, 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 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 self-reliance and governance of not-for-profit arts organizations.
- The My Artrepreneur artist business training workshops assist working artists to monetize their professions.
- Master-to-Master convenings 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.
- 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, next scheduled in FY 2021.

**Revenue and Expenditures**

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund Appropriation	\$782,900	\$810,500	\$841,000	\$866,400
Federal Revenues	\$794,506	\$806,600	\$784,300	\$791,200
Misc. Revenues	\$5,114	\$16,500	\$24,043	\$21,320
<b>Total</b>	<b>\$1,582,520</b>	<b>\$1,633,600</b>	<b>\$1,649,343</b>	<b>\$1,678,920</b>
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$734,830	\$703,190	\$640,831	\$693,187
Operating Expenditures	\$365,817	\$291,375	\$362,357	\$279,360
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$571,931	\$614,261	\$698,256	\$715,418
<b>Total</b>	<b>\$1,672,578</b>	<b>\$1,608,826</b>	<b>\$1,701,444</b>	<b>\$1,687,965</b>

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Grants to organizations, awarded	119	128	131	139
Grants to individuals, awarded	56	60	45	43
Conferences and workshops	48	30	20	43
Conference and workshop attendees	921	718	481	760
Social media constituent contacts	2583	3,738	5,215	6369
Contracts for services, panels, and projects	35	30	41	54

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

Agency Administrative Rules	As of July 1, 2020
Number of Chapters	1
Number of Words	1,868
Number of Restrictions	12

**Part II – Performance Measures**

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Plan Concluding FY 2020, Goal 1</b> Enhance financial assistance.						
Establish the Folk and Traditional Arts Fellowships	Actual	N/A	In process	In process	Achieved	N/A
	Target	-----	Drafted rules	Promulgated rules	Approved rules	-----
<b>Plan Concluding FY 2020, Goal 2</b> Improve access to information						
Provide practical arts business information for Idaho artists	Actual	In process	Achieved	Achieved	Achieved	N/A
	Target	Varied models tested	My Artrepreneur piloted	My Artrepreneur piloted	My Artrepreneur ongoing	-----
<b>Plan Concluding FY 2020, Goal 3</b> Increase connectivity.						
Expand the arts education program reach further into underserved regions of Idaho.	Actual	Achieved	Achieved	Achieved	Achieved	N/A
	Target	Arts Powered Schools	Arts Grow Learning	Arts Grow Learning	Assessing new training needs	-----
<b>Plan Beginning FY 2021, Goal 1</b> Expand resources for Idaho artists and arts organizations						
Streamline grant programs for clarity and ease of constituents in accessing grant resources	Actual	N/A	N/A	N/A	N/A	In process
	Target	-----	-----	-----	-----	Update grant guidelines
<b>Plan Beginning FY 2021, Goal 2</b> 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	N/A	N/A	N/A	In process
	Target	-----	-----	-----	-----	Update grant guidelines
<b>Plan Beginning FY 2021, Goal 3</b> Enhance the vitality of communities through public access to the arts						
Facilitate community cultural planning for Idaho cities and counties	Actual	N/A	N/A	N/A	N/A	In process
	Target	-----	-----	-----	-----	Pilot cultural planning
Promote the creative arts in health and wellness, and human service settings	Actual	N/A	N/A	N/A	N/A	In process
	Target	-----	-----	-----	-----	Identify practitioners & partners

## Performance Measure Explanatory Notes

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 help the organizations identify and address cash flow issues before they would become cash flow crises. And the plans expanded the delivery of actionable information as well, providing professional services for artists, arts managers, and 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, investigating 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 across the state, which included 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. A new insight revealed that many of the aspirations presented in the regional planning meetings could be addressed through community cultural planning. Rural communities had benefited less from the ten-year bull market than their urban counterparts. And then, as the COVID-19 pandemic emerged in Spring 2020, rural and urban Idahoans suffered the economic and cultural program stoppages together. As economic renewal and participation in the arts gradually take hold over the coming years, the cultural roots of communities offer asset-based opportunities for a new economic prosperity, based in local initiative and ownership. And so, the goals and objectives of a new Strategic Plan now emerge.

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, access to quality arts education, and a thriving arts marketplace. The plan will be annually reviewed, updated, and extended.

### For More Information Contact

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# Arts, Commission on the

## FY 2020 Actual Expenditures by Division

Analyst: Hoskins

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0001-00	Gen	4.50	361,000	199,000	0	324,700	0	884,700
0349-00	Ded	0.00	0	90,700	0	16,500	0	107,200
0348-00	Fed	5.50	414,900	220,500	0	450,200	0	1,085,600
<b>Totals:</b>		10.00	775,900	510,200	0	791,400	0	2,077,500
<b>0.44 Rescissions</b>								
0001-00	Gen	0.00	(700)	0	0	0	0	(700)
0348-00	Fed	0.00	(800)	0	0	0	0	(800)
<b>Totals:</b>		0.00	(1,500)	0	0	0	0	(1,500)
<b>0.45 Omnibus Decisions</b>								
0001-00	Gen	0.00	0	(8,800)	0	0	0	(8,800)
<b>Totals:</b>		0.00	0	(8,800)	0	0	0	(8,800)
<b>1.00 FY 2020 Total Appropriation</b>								
0001-00	Gen	4.50	360,300	190,200	0	324,700	0	875,200
0349-00	Ded	0.00	0	90,700	0	16,500	0	107,200
0348-00	Fed	5.50	414,100	220,500	0	450,200	0	1,084,800
<b>Totals:</b>		10.00	774,400	501,400	0	791,400	0	2,067,200
<b>1.61 Reverted Appropriation</b>								
0001-00	Gen	0.00	(13,700)	(15,500)	0	0	0	(29,200)
0349-00	Ded	0.00	0	(72,800)	0	(16,500)	0	(89,300)
0348-00	Fed	0.00	(67,500)	(133,700)	0	(59,500)	0	(260,700)
<b>Totals:</b>		0.00	(81,200)	(222,000)	0	(76,000)	0	(379,200)
<b>2.00 FY 2020 Actual Expenditures</b>								
0001-00	Gen	4.50	346,600	174,700	0	324,700	0	846,000
General			346,600	174,700	0	324,700	0	846,000
0349-00	Ded	0.00	0	17,900	0	0	0	17,900
Miscellaneous Revenue			0	17,900	0	0	0	17,900
0348-00	Fed	5.50	346,600	86,800	0	390,700	0	824,100
Federal Grant			346,600	86,800	0	390,700	0	824,100
<b>Totals:</b>		10.00	693,200	279,400	0	715,400	0	1,688,000
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		(13,700)	(15,500)	0	0	0	(29,200)
General			(3.8%)	(8.1%)	N/A	0.0%	N/A	(3.3%)
0349-00	Ded		0	(72,800)	0	(16,500)	0	(89,300)
Miscellaneous Revenue			N/A	(80.3%)	N/A	(100.0%)	N/A	(83.3%)
0348-00	Fed		(67,500)	(133,700)	0	(59,500)	0	(260,700)
Federal Grant			(16.3%)	(60.6%)	N/A	(13.2%)	N/A	(24.0%)
<b>Difference From Total Approp</b>			<b>(81,200)</b>	<b>(222,000)</b>	<b>0</b>	<b>(76,000)</b>	<b>0</b>	<b>(379,200)</b>
<b>Percent Diff From Total Approp</b>			<b>(10.5%)</b>	<b>(44.3%)</b>	<b>N/A</b>	<b>(9.6%)</b>	<b>N/A</b>	<b>(18.3%)</b>

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>10.00</b>	<b>874,800</b>	<b>2,071,700</b>	<b>10.00</b>	<b>874,800</b>	<b>2,071,700</b>
Executive Holdback	0.00	(43,700)	(43,700)	0.00	(43,700)	(43,700)
Noncognizable Funds and Transfers	0.00	0	430,700	0.00	0	430,700
<b>FY 2021 Estimated Expenditures</b>	<b>10.00</b>	<b>831,100</b>	<b>2,458,700</b>	<b>10.00</b>	<b>831,100</b>	<b>2,458,700</b>
Removal of Onetime Expenditures	0.00	(2,600)	(433,300)	0.00	(2,600)	(433,300)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Rescissions	0.00	43,700	43,700	0.00	43,700	43,700
<b>FY 2022 Base</b>	<b>10.00</b>	<b>872,200</b>	<b>2,069,100</b>	<b>10.00</b>	<b>872,200</b>	<b>2,069,100</b>
Benefit Costs	0.00	7,000	14,000	0.00	1,100	2,200
Statewide Cost Allocation	0.00	3,800	3,800	0.00	3,800	3,800
Change in Employee Compensation	0.00	3,200	6,900	0.00	6,300	13,500
<b>FY 2022 Total</b>	<b>10.00</b>	<b>886,200</b>	<b>2,093,800</b>	<b>10.00</b>	<b>883,400</b>	<b>2,088,600</b>
Change from Original Appropriation	0.00	11,400	22,100	0.00	8,600	16,900
% Change from Original Appropriation		1.3%	1.1%		1.0%	0.8%



# Commission on the Arts

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature did not fund any line items for FY 2021.					
	10.00	874,800	106,300	1,090,600	2,071,700

## Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(43,700)	0	0	(43,700)
<i>Governor's Recommendation</i>	0.00	(43,700)	0	0	(43,700)

## Noncognizable Funds and Transfers

This adjustment accounts for CARES Act funding received through the National Endowment for the Arts for the purpose of distributing funds to non-profit arts organizations and artists to mitigate the economic crisis caused by the COVID-19 pandemic. The funds are used by arts organizations to support salaries, fees for artists and other contracted personnel, and facilities costs.

Agency Request	0.00	0	0	430,700	430,700
<i>Governor's Recommendation</i>	0.00	0	0	430,700	430,700

<b>FY 2021 Estimated Expenditures</b>					
Agency Request	10.00	831,100	106,300	1,521,300	2,458,700
<i>Governor's Recommendation</i>	10.00	831,100	106,300	1,521,300	2,458,700

## Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated in FY 2021 for OITS servers and licensing (\$2,600) and onetime CARES Act funds (\$430,700).

Agency Request	0.00	(2,600)	0	(430,700)	(433,300)
<i>Governor's Recommendation</i>	0.00	(2,600)	0	(430,700)	(433,300)

## Base Adjustments

Ongoing base adjustments include the net-zero object transfer of \$18,000 (General Fund) and \$27,000 (Federal Grant Fund) from operating expenditures to capital outlay to comply with GASB 87 regarding capitalized leases.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

## Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	43,700	0	0	43,700
<i>Governor's Recommendation</i>	0.00	43,700	0	0	43,700

<b>FY 2022 Base</b>					
Agency Request	10.00	872,200	106,300	1,090,600	2,069,100
<i>Governor's Recommendation</i>	10.00	872,200	106,300	1,090,600	2,069,100

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	7,000	0	7,000	14,000
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*The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.*

<i>Governor's Recommendation</i>	0.00	1,100	0	1,100	2,200
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# Commission on the Arts

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$1,900, State Controller fees will increase by \$400, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will increase by \$1,400, for a net increase of \$3,800.					
Agency Request	0.00	3,800	0	0	3,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>3,800</i>	<i>0</i>	<i>0</i>	<i>3,800</i>
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	3,200	0	3,700	6,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,300</i>	<i>0</i>	<i>7,200</i>	<i>13,500</i>
<b>FY 2022 Total</b>					
Agency Request	10.00	886,200	106,300	1,101,300	2,093,800
<i>Governor's Recommendation</i>	<i>10.00</i>	<i>883,400</i>	<i>106,300</i>	<i>1,098,900</i>	<i>2,088,600</i>
Agency Request					
Change from Original App	0.00	11,400	0	10,700	22,100
% Change from Original App	0.0%	1.3%	0.0%	1.0%	1.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>8,600</i>	<i>0</i>	<i>8,300</i>	<i>16,900</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>1.0%</i>	<i>0.0%</i>	<i>0.8%</i>	<i>0.8%</i>