

**Council on the Arts
Budget No. 709
House Bill No. 1010**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriation	6.00	\$2,597,019 ¹	\$1,950,000	\$4,547,019 ²
2021-23 legislative appropriation	<u>5.00</u>	<u>1,662,766</u>	<u>2,547,982</u>	<u>4,210,748</u>
2023-25 appropriation increase (decrease) to 2021-23 appropriation	1.00	\$934,253	(\$597,982)	\$336,271

¹This amount includes \$258,930 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$2,338,089.

²This amount does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments, retirement contribution increases, or new and vacant FTE positions.

Item Description

Full-time equivalent changes - The Legislative Assembly approved 6 FTE positions for the Council on the Arts for the 2023-25 biennium, an increase of 1 FTE position from the 2021-23 biennium. The Legislative Assembly added 1 FTE administrative assistant position.

Targeted market equity - The Legislative Assembly appropriated \$82.5 million, of which \$45.1 million is from the general fund, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

New and vacant FTE funding pool - The Legislative Assembly reduced \$85,634 of 2023-25 biennium general fund appropriation authority for the Council on the Arts for the new and vacant FTE funding pool. Of the \$85,634, \$69,750 relates to the new FTE position and \$15,884 to anticipated vacancy savings.

One-time funding - The Legislative Assembly provided \$328,930 of one-time funding for the Council on the Arts as follows:

	General Fund	Other Funds	Total
Arts across the prairie initiative	\$100,000	\$70,000	\$170,000
New FTE costs	2,500		2,500
Accrued leave payouts	106,430		106,430
Strategic planning consultant	40,000		40,000
Information technology equipment	10,000		10,000
Total	\$258,930	\$70,000	\$328,930

Status/Result

The Council on the Arts filled the administrative assistant FTE position in September 2023.

The Council on the Arts received \$29,042 from the general fund for targeted market equity increases. Equity increases were provided to three employees.

Through January 2024, the Council on the Arts has not received any funding from the new and vacant FTE funding pool. The Council on the Arts had estimated vacant FTE position savings of \$10,746. The agency used \$63 for costs relating to the vacancies, including overtime. The number of vacancies in the office has ranged from one to zero with an average monthly vacancy rate of 0.29 FTE positions.

The following is a summary of the status of the Council on the Arts's one-time funding as of April 25, 2024:

Arts across the prairie initiative	The arts across the prairie initiative envisions eight large-scale public art pieces to be designed, created, and installed in the state, one in each of the state's regions. The Council on the Arts has spent approximately \$69,500, including \$49,500 from the general fund and \$20,000 from special funds to pay a temporary employee, complete branding design work, and to create large public art pieces in two regions.
New FTE costs	The Council on the Arts has spent \$706 for new FTE equipment costs and anticipates spending the remainder by the end of the biennium.

Accrued leave payouts	This funding had an emergency clause attached and \$3,512 was paid out to an employee who retired at the end of the 2021-23 biennium. While none of the \$102,918 remaining has yet been used, the Council on the Arts anticipates two additional retirements prior to June 30, 2025.
Strategic planning consultant	The Council on the Arts intends to engage in strategic planning during the summer and fall of 2024.
Information technology equipment	The Council on the Arts intends to spend up to \$3,000 for a portable projector and will use a portion of the remaining funds for a new printer. The Council on the Arts does not anticipate any other expenses from this appropriation during the 2023-25 biennium.

Gifts, grants, and bequests - Section 4 of House Bill No. 1010 appropriates all income from gifts, grants, devises, bequests, donations, and assignments received by the Council on the Arts during the 2023-25 biennium.

The Council on the Arts has received special funds totaling \$284,500 from two private sources during the 2023-25 biennium, including a grant of \$264,500 from the National Philanthropic Trust for the arts across the prairie initiative, and \$20,000 from Arts Midwest for costs to hold the Statewide Arts Convening in conjunction with the Main Street Summit in Watford City in August 2024.