

Rhode Island State Council on the Arts

Staff Presentation
FY 2018 Revised and
FY 2019 Recommended Budgets
April 3, 2018

Background

- Arts Council was established in 1967
 - Stimulate public interest and participation in the arts
 - Serve as the liaison to the state's arts community
- Mission
 - Serve as a catalyst for advancement, appreciation and promotion of excellence in the arts
 - Encouraging leadership, participation, and education in the arts for all Rhode Islanders

Background

- Vision
 - Envision a Rhode Island where all people have an opportunity to participate in the arts, where the arts contribute to the social, economic and educational well-being of our state, and where the arts are valued by all Rhode Islanders as an integral part of life

Summary by Source

	FY 2018 Enacted	FY 2018 Revised	FY 2019 Governor	Change to Enacted
General Revenues	\$1,945,056	\$1,963,360	\$1,989,693	\$44,637
Federal Funds	781,454	751,796	719,053	(62,401)
Restricted Receipts	-	10,881	5,000	5,000
Other	345,800	400,000	400,000	54,200
Total	\$3,072,310	\$3,126,037	\$3,113,746	\$41,436

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
 - Methodology on distribution needs review
 - Long term impacts and transparency concerns

Centralized Services

- Governor's budget allocates costs to user agencies

General Revenues	FY 2018	FY 2019
Information Technology	\$ 12,000	\$ 12,160
Facilities	\$ 33,333	\$ 33,590
Total	\$ 45,333	\$ 45,750

Summary by Source

	FY 2018 Enacted	FY 2018 Revised	FY 2019 Governor	Change to Enacted
General Revenues	\$1,945,056	\$1,918,027	\$1,943,943	\$(1,113)
Federal Funds	781,454	751,796	719,053	(62,401)
Restricted Receipts	-	10,881	5,000	5,000
Other	345,800	400,000	400,000	54,200
Total	\$3,072,310	\$3,080,704	\$3,067,996	\$(4,314)

Excluding Centralized Services

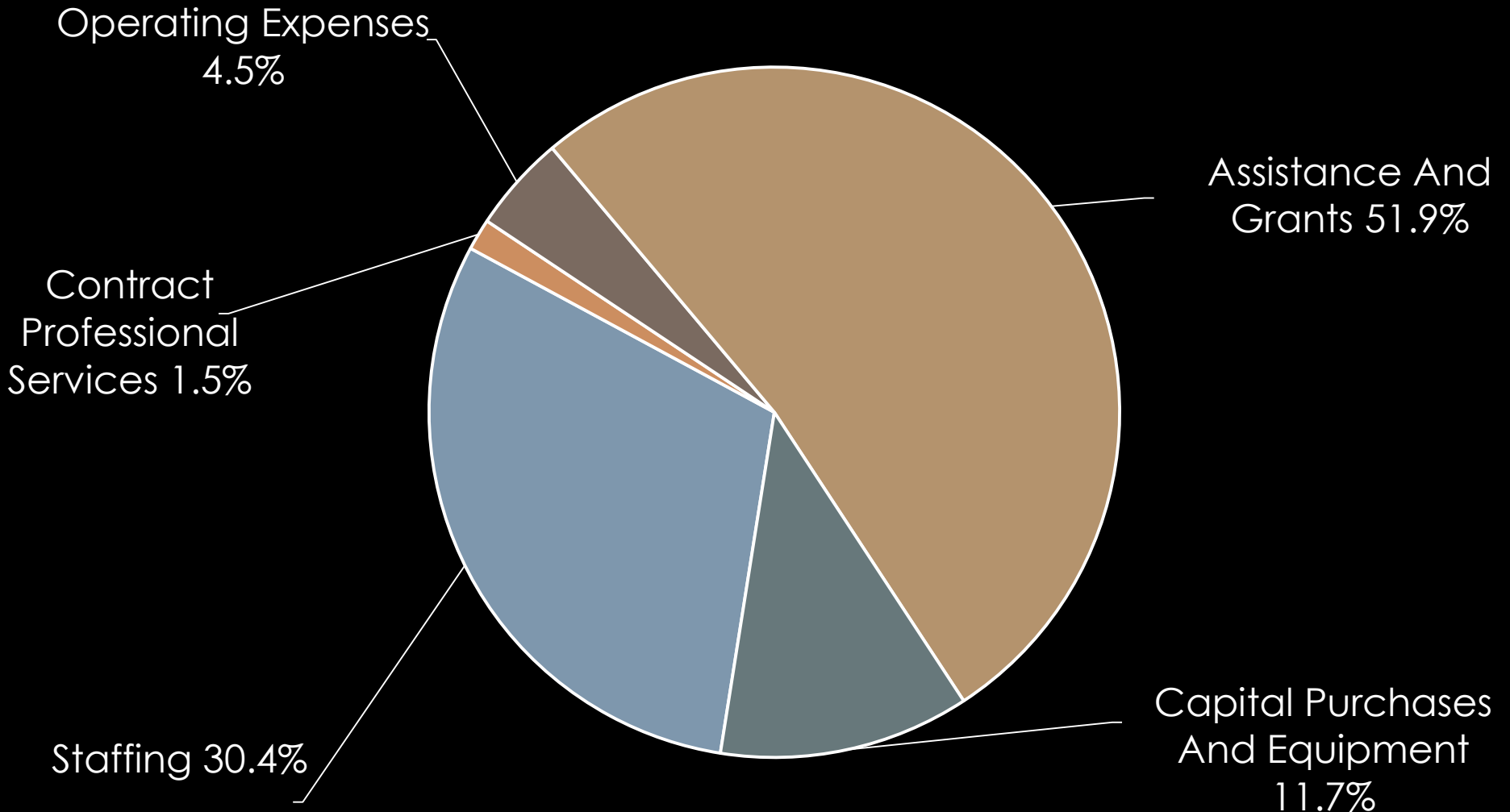
Undistributed Savings

- FY 2018 enacted budget includes \$25.0 million of statewide savings
 - Undistributed in DOA's budget
- Governor's revised budget has proposals that total \$25.0 million
 - Not all repeat in FY 2019
- Council on the Arts
 - FY 2018 revised – Personnel savings: \$24,497
 - FY 2019 recommendation reflects continued savings of \$14,867

Target Issues

- Budget Office provided a general revenue target of \$1.8 million
 - Current service adjustments of \$7,185
 - 10.0% reduction of \$0.1 million
- Council's constrained request met the target with proposed reductions in discretionary grants
- Governor recommends \$0.1 million more than target

Summary by Category



Staffing

FY 2019 Governor Recommendation		
	RISCA	Statewide
Gross Salaries (in millions)	\$0.9	\$1,117.1
Turnover (in millions)	-	(42.9)
Turnover %	0%	3.8%
Turnover FTE	-	592.2
FY 2019 FTE recommended	8.6	15,426.5
Funded FTE	8.6	14,834.3
Filled as of March 17*	7.6	13,875.0
Funded but not filled	1.0	959.3

*Vacancy to be filled May 7, 2018

Staffing

- Governor recommends 8.6 full-time positions for FY 2019
- \$0.9 million from all funds for FY 2019
 - \$0.7 million from general revenues
 - \$1,373 less than enacted
 - \$0.2 million from federal funds
 - \$734 more than enacted

RI Film & Television Office

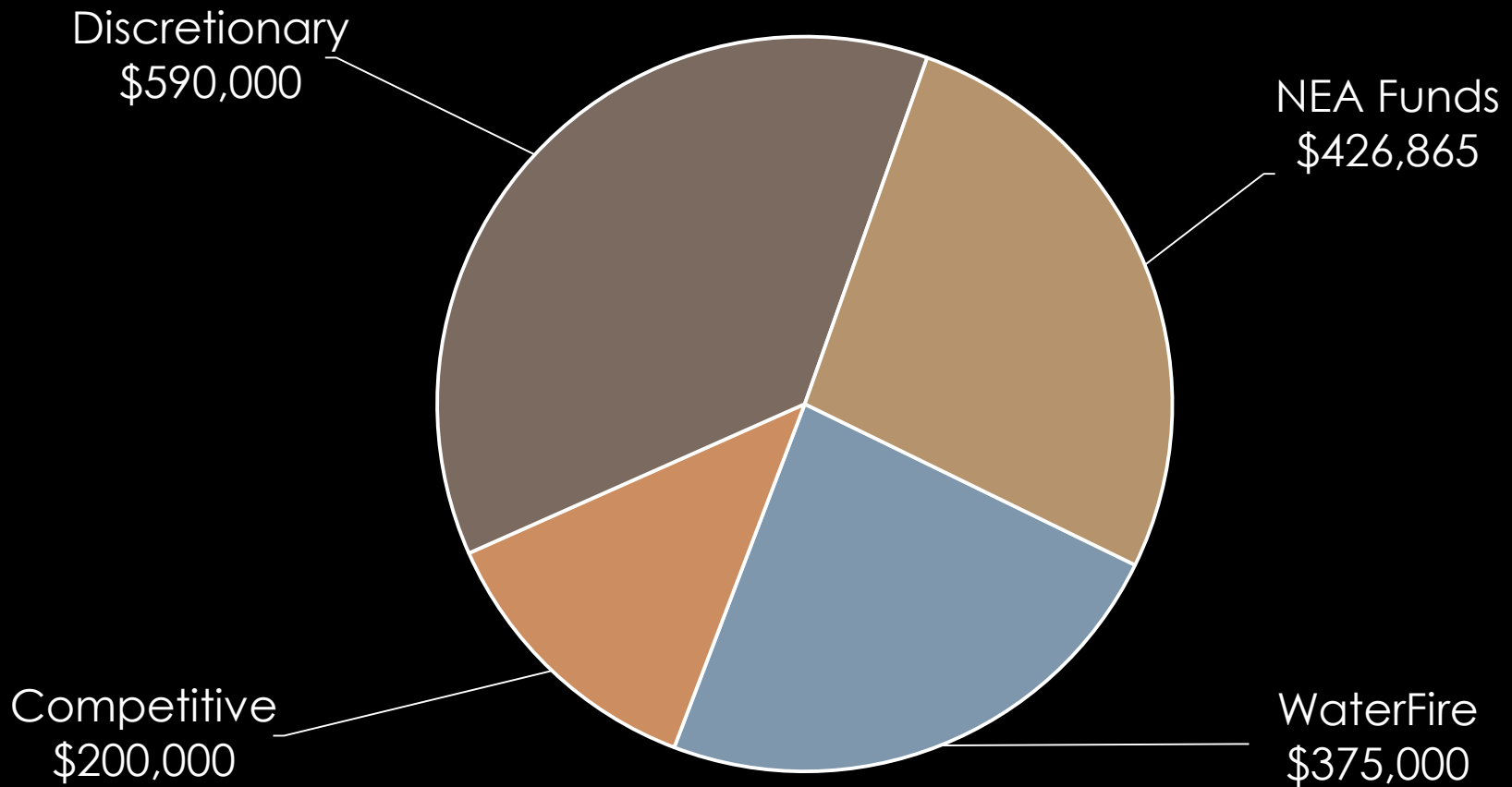
- Responsible for promotion and encouragement of film and television productions within state
- Responsible for the review of applications for Motion Picture and Theatrical Production tax credits
 - Annual cap of \$15.0 million
 - Program sunsets on July 1, 2024
 - 2017 Assembly extended 3 years; eliminated video game eligibility

Grants

- For artists & organizations throughout RI
 - \$1.5 million for FY 2016
 - \$1.6 million for FY 2017 through FY 2019
- General Revenue
 - Discretionary
 - Competitive
 - WaterFire Providence
 - Identified in Article 1
- Federal National Endowment for the Arts

Grants

FY 2019 Grant Fund Distribution



Percent for Arts

- As of January 1, 1988, all state buildings or facilities constructed, remodeled, or renovated shall include works of art for public display
 - At least 1.0% of the total cost of project
- Governor recommends \$0.3 million for FY 2018 and \$0.4 million for FY 2019
 - Reflects historical expenditure levels

Percent for Arts

Project	Pre-FY 2018	FY 2018	FY 2019	Total
URI - 2 projects	\$192,700	\$20,000	\$674,356	\$887,056
RIC - 2 projects	-	-	405,000	405,000
Veterans Home	14,607	118,375	-	132,982
Virks Building	166,500	46,200	-	212,700
RISP Barracks	-	-	45,000	45,000
RI Fire Academy	-	15,000	15,000	30,000
Garrahy Garage	-	-	100,000	100,000
Attorney General	-	-	265,000	265,000
DCAMM Rush Building	-	-	50,000	50,000
Total	\$373,807	\$199,575	\$1,554,356	\$2,127,738

Creative and Cultural Economy Bond Funds

- Total of \$35.0 million from new G.O. bonds
 - Approved by voters in November 2014
- Council: \$30.0 million
 - Renovations to nonprofit theaters and performance spaces
- Historical Preservation and Heritage Commission: \$5.0 million
 - Historic sites and nonprofits

Creative and Cultural Economy Bond Funds

Recipient	Pre-FY 2018	FY 2018	FY 2019	FY 2020	Total
Competitive Grants	\$ 1.53	\$ 0.72	\$ 2.50	\$ 1.77	\$ 6.52
Admin Costs	0.14	0.11	0.08	0.04	0.37
2 nd Story Theater	0.41	0.64	-	-	1.05
AS220	0.80	1.31	-	-	2.11
Chorus of Westerly	0.10	0.95	-	-	1.05
Newport PAC	3.58	0.64	-	-	4.22
RI Philharmonic	2.39	-	-	-	2.39
Stadium Theater	1.18	0.93	-	-	2.11
Trinity Rep	2.33	2.31	-	-	.65
United Theater	0.88	1.49	-	-	2.37
Waterfire	3.16	-	-	-	3.16
Total	\$16.51	\$9.11	\$2.58	\$1.81	\$30.00

\$ In millions

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