

Rhode Island State Council on the Arts

Staff Presentation
FY 2019 Revised
FY 2020 Recommended Budgets
FY 2020 - FY 2024 Capital
April 2, 2019

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 2019 Enacted	FY 2019 Revised	FY 2020 Governor	Change to Enacted
General Revenues	\$2,007,993	\$1,977,819	\$2,084,748	\$ 76,755
Federal Funds	719,053	723,497	762,500	43,447
Restricted Receipts	5,000	5,000	5,000	-
Other	400,000	1,216,000	626,000	226,000
Total	\$3,132,046	\$3,922,316	\$3,478,248	\$ 346,202

Target Issues

- Budget Office provided a general revenue target of \$2.0 million
 - Current service adjustments of \$3,788
 - 5.0% 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
 - Includes two new requested programs

Centralized Services

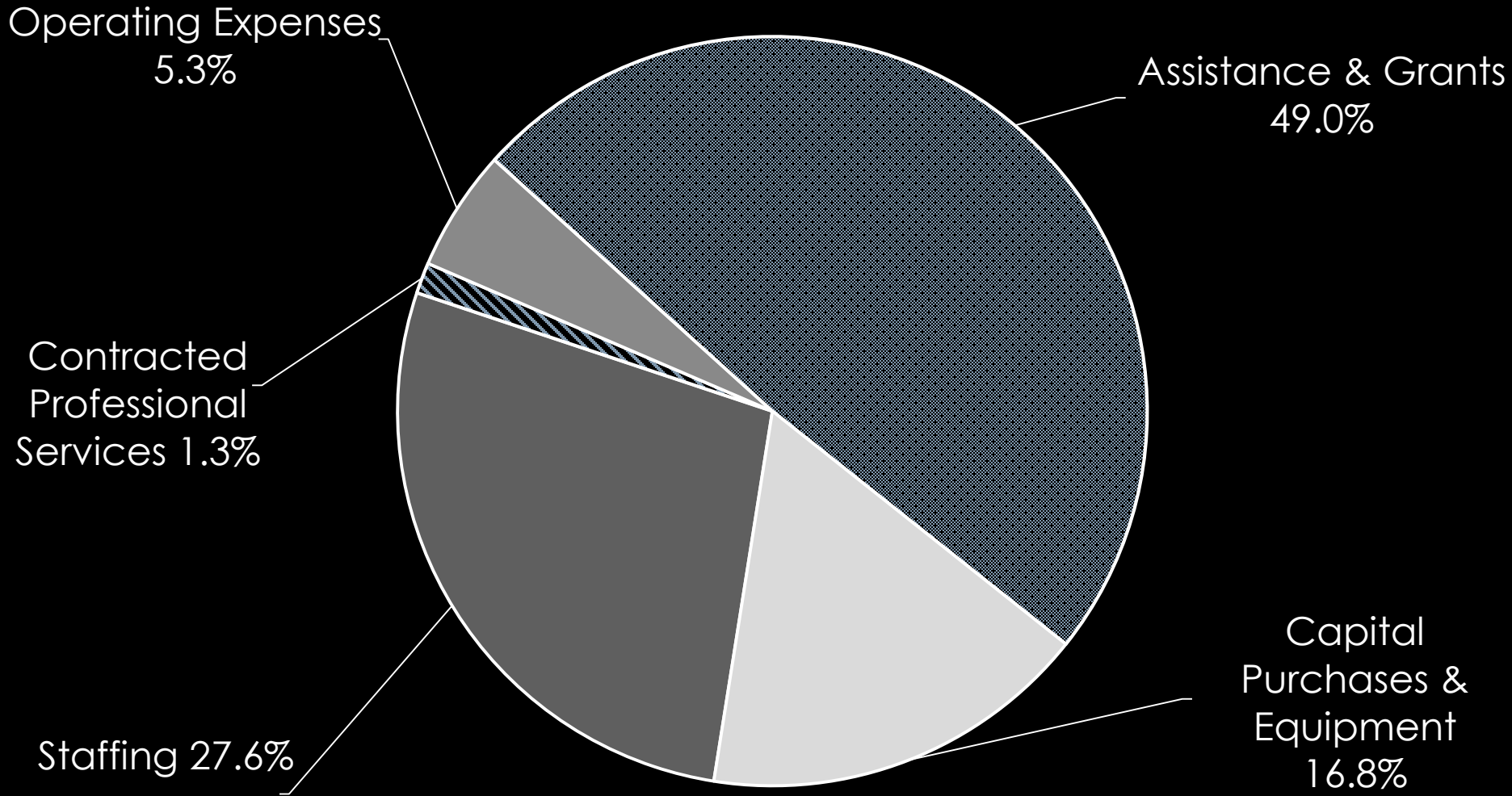
- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
 - 2018 Assembly included costs in user agency budgets
 - Final FY 2018 & FY 2019 budget

Centralized Services

General Revenues	FY 2019 Enacted	FY 2019 Revised	Chg. to Enacted	FY 2020 Governor	Chg. to Enacted
IT	\$33,590	\$36,353	\$2,763	\$33,590	\$ -
HR	12,160	12,160	-	12,160	-
Total	\$ 45,750	\$48,513	\$2,763	\$45,750	\$ -

- There appears to be some disconnect with amounts showing as spent and budget expectation

Summary by Category



Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
 - Prompt Payment - \$0.4 million
 - Vendors voluntarily offer a discount if payments are received within an agreed upon date
 - Contracts - \$3.0 million
 - Effort to reduce costs of certain commodities
 - Food, maintenance, office equipment, telecommunications
 - Insurance - \$0.5 million
 - Reductions in policies for property & crime

Statewide Savings Initiatives

Initiative	FY 2019 Revised	FY 2020
Contract	\$(1,743)	\$(1,795)
Insurance	(82)	(82)
Prompt Payment	(48)	(48)
Total	\$(1,873)	\$(1,925)

Staffing

FY 2020 Governor Recommendation		
	RISCA	Statewide
Gross Salaries (in millions)	\$0.6	\$1,249.1
Turnover (in millions)	-	(42.9)
Turnover %	0.0%	3.4%
Turnover FTE	-	529.0
FY 2020 FTE recommended	8.6	15,413.1
Funded FTE	8.6	14,884.1
Filled as of March 16	8.6	14,123.6
Funded but not filled	-	760.5

Staffing

- Governor recommends 8.6 full-time positions for FY 2020
 - Includes enacted 6.0 for the Council & 2.6 for the Film and Television Office
 - Fully staffed; FY 2018 averaged 8.2 filled positions
- \$1.0 million from all funds for FY 2020
 - \$0.7 million from general revenues
 - \$0.3 million for Film & Television Office
 - \$0.2 million from federal funds
 - \$11,730 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 & Theatrical Production tax credits
 - Annual cap of \$15.0 million
 - Motion Picture credit sunsets on July 1, 2024
 - 2018 Assembly increased the credit to from 25% to 30%; eliminated reality television eligibility

Grants

- For artists & organizations throughout RI
 - \$1.6 million annually FY 2017 through FY 2019
- General Revenues
 - Competitive
 - Discretionary
 - Includes \$80,000 for two new initiatives
 - WaterFire Providence
 - Identified in Article 1
- Federal Funds
 - National Endowment for the Arts
- Restricted Receipts
 - RI Foundation funded
 - Expansion Arts program

Grants

Fund Source	Grants	FY 2017	FY 2018	FY 2019 Enacted/ Rev.	FY 2020 Gov. Rec.
General Revenues	Discretionary	\$0.59	\$0.59	\$0.59	\$0.59
	<i>Art Workforce Development</i>	-	-	-	0.03
	<i>VSA Arts</i>	-	-	-	0.05
	Competitive	0.20	0.20	0.20	0.20
	Waterfire	0.38	0.38	0.38	0.38
Federal Funds	Partnership Agreement	0.45	0.39	0.43	0.46
Restricted Receipts	Expansion Arts	0.02	0.01	0.01	0.01
Total		\$1.64	\$1.56	\$1.60	\$1.71

\$ in millions

Grants

- New VSA Arts Rhode Island \$50,000
 - Replaces discontinued federal funding
 - Supports active participation in the arts by, with & for children & adults with disabilities & their families
 - K-12 & Adult education programs
 - Regional festivals including Special Olympics games at URI, Pawtucket Arts Festival, Rhythm & Roots
 - Professional development & training

Grants

- New Arts Workforce Development \$30,000
 - Development of a skilled arts workforce
 - Joint RISCA, Providence Department of Art, Culture + Tourism, & the RISD designed curriculum
 - 4-month program for 7 to 12 adults ages 18 to 25
 - Formal classes
 - Local arts organization apprenticeship
 - Capstone project using the skills developed including: project management, budgeting, marketing, and other digital design program training

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 \$1.2 million for FY 2019 and \$0.6 million for FY 2019

Percent for Arts

Project	Pre-FY 2019	FY 2019	FY 2020	Total
URI Engineering	\$0.04	\$0.67	\$ -	\$0.71
RIC – Gaige & Craig Lee	-	0.20	0.16	0.36
RIC – Fogarty	-	0.05	-	0.05
RISP Barracks	0.01	0.04	-	0.05
RI Fire Academy	0.02	0.03	-	0.05
Garrahy Garage	-	0.10	0.20	0.30
Attorney General	-	0.07	0.20	0.27
Benjamin Rush Building	-	0.03	0.03	0.05
Total	\$0.06	\$1.18	\$0.59	\$1.82

\$ in millions

Creative & 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 & Cultural Economy Bond Funds

Recipient	Pre-FY 2019	FY 2019	FY 2020	Total
Competitive Grants	\$2.76	\$2.55	\$1.18	\$6.50
Admin Costs	0.18	0.07	0.13	0.39
2 nd Story Theater	0.91	0.14	-	1.05
AS220	0.80	1.31	-	2.11
Chorus of Westerly	0.61	0.44	-	1.05
Newport PAC	4.22	0.00	-	4.22
RI Philharmonic	2.39	-	-	2.39
Stadium Theater	2.11	-	-	2.11
Trinity Rep	4.06	0.59	-	4.65
United Theater	0.69	1.68	-	2.37
Waterfire	3.16	-	-	3.16
Total	\$21.90	\$6.78	\$1.32	\$30.00

\$ In millions

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