



## VISITORS' REGISTER

## INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

BILL NO. \_\_\_\_\_

DATE January 25, 1985

SPONSOR \_\_\_\_\_

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Henry E. Burgess <sup>Board of Pardon</sup>	Helena, MT.		
Carleen Lasseise <sup>Mt Arts Council</sup>	Helena, mt.		
Dave Nelson <sup>Mt Arts Council</sup>	Helena, mt.		
Brenda S. [unclear]	Montana Cert. [unclear]		
Michael Korn	Helena, mt.		
Scott Sim	Helena		
Bobbie Dixon	Helena		
Dan Russell	Helena		
Carroll Smith	Da [unclear]		
Cheryl [unclear]	C.B.P.T.		
Lana [unclear]	State of [unclear]		
Glenda Bradshaw	Helena	✓	

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT FORM

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

MINUTES OF THE MEETING  
INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE  
49TH LEGISLATIVE SESSION  
January 25, 1985

Tape 17, Side B

The meeting of the Institutions and Cultural Education Subcommittee was called to order by Chairman Steve Waldron on January 25, 1985, at 8:05 a.m. in Room 129 of the Capitol.

ROLL CALL: All members were present. Also present were Keith Wolcott of the Legislative Fiscal Analyst's Office (LFA), George Harris of the Office of Budget and Program Planning (OBPP), Carroll South, Director of the Department of Institutions, Hank Burgess, Chairman of the Board of Pardons, Gary Broyles, Hearing Examiner for the Board of Pardons, Dave Nelson, Executive Director of the Montana Arts Council, and Carleen Lassise of the Arts Council.

BOARD OF PARDONS

Mr. Burgess gave an overview of the Board of Pardons. This is an autonomous board which is administratively attached to the Department of Institutions. There is a staff of four people, one hearings officer, two secretaries, and the chairman. The board has four members who are appointed by the Governor for four year terms. At each hearing, three members are present and the fourth is used in case one member cannot be present.

The purpose of the board is to determine parole for inmates. The board travels to Swan River Forest Camp monthly, the pre-release centers on alternating months, and the Prison for two days each month.

Mr. Broyles explained how trends in parole have been the past few years (Exhibits 1, 2, and 3).

Exhibit 1 shows that there are fewer people released on parole than in the past. Also, Mr. Broyles said judges are reluctant to send first time offenders to the Prison so there has been a decrease in this area. There has also been a dramatic increase in sex offenders. The percentage of people being paroled is dropping because of the decrease in first time offenders. First time offenders are the ones most likely to get parole because they have a better chance of changing their ways. Some of the multiple offenders have proved they won't change too easily.

Exhibit 2 shows a decrease in parole violations even in the case of multiple offenders. Exhibit 3 shows the Board's annual caseload. The caseload has increased but the Board is operating with the same number of staff. The out-of-prison caseload increase is partially due to the new pre-release centers.

(119) Mr. Wolcott gave a brief explanation of the LFA's current level budget for this agency (Exhibit 4). The major issue is per diem days. With new pre-release centers, the board needs more per diem days to travel to these centers.

(160) Mr. Harris outlined the OBPP's budget request (Exhibit 5). The OBPP has a modified for the additional per diem days. This would include 71 more per diem days.

There was some discussion regarding the pre-release centers. Inmates are carefully screened before they go to these centers. Their average length of stay is six months. These centers are minimum security and the inmates have more freedom if they prove they deserve it. The inmates have to find jobs on their own in the communities. They do serve the remainder of their time in the pre-release center. They can have their hearing two months before their parole deadline but they still have to serve the remainder of their sentences in the centers.

Some inmates from the prison may decide not to go to the pre-release center but this is a small percentage. There are also some inmates who refuse to go up for parole. They want to serve their time and not be under any restrictions when they get out.

The hearing for the Board of Pardons was closed as there were no proponents nor opponents to the budget.

#### MONTANA ARTS COUNCIL

(429) Dave Nelson gave an overview and slide presentation outlining the various programs in this agency. Briefly, the Arts Council is a 15 member board appointed by the Governor as a policy making board. It is a creative partnership to allow government and the arts to mix. Mr. Nelson explained some of their programs like the Arts in Schools/Communities, the Grants Program, and the Governor's Art Awards. The Arts Council gets the majority of their funding from the National Endowment for the Arts.

Tape 18, Side A

Mr. Nelson said the most needed thing for them right now is technical assistance. Computers allow artists to tie in and communicate with the whole arts community.

The hearing for the Montana Arts Council was postponed to allow for Executive Action on the Board of Pardons.

BOARD OF PARDONS

EXECUTIVE SESSION: (074)

Mr. Wolcott handed out a breakdown of the different budgets (Exhibit 6).

Rep. MENAHAN moved to accept the LFA current level for Personal Services and Operating Expenses but to include an addition of 71 per diem days as requested by the OBPP

The motion PASSED unanimously.

Sen. BENGTON moved to require a 4% vacancy savings for the Board of Pardons.

Mr. South noted that the board is autonomous and, given that they have only 4 FTE, a 4% vacancy savings rate would wipe them out. He said he has no authority whatsoever to transfer funds from the Department of Institutions to assist the board if they run short of funds.

Sen. BENGTON withdrew her motion.

Rep. MENAHAN moved to not require any vacancy savings for this agency.

The motion PASSED unanimously.

MONTANA ARTS COUNCIL

(417) Carleen Lassise handed out publications which show what the Arts Council does. Exhibit 7 is the Montana Cultural Survey '82 and Exhibit 8 is the Visions of '89 Montana Cultural Conference, May 11-13, Helena. Exhibit 9 shows what the needs of the art community are and what activities address those needs. Exhibits 10 and 11 are breakdowns of grants for 1983 and 1984. These publications show what grants are distributed and who they go to. There is also a breakdown on a per capita basis for the state.

(538) Mike Korn of the Montana Folklife Project presented the committee with a summary of the Montana Folklife Project and some of the projects currently going on (Exhibit 12). He then gave a slide presentation that demonstrates some of those programs. This program deals with Montana folklore, not folklore from other parts of the United States.

Side B

(206) Pam Joehler of the LFA's office gave an overview of the LFA current level budget for this agency (Exhibit 13). The Council moved from Missoula to Helena in FY 84 and had moving costs in their base. These costs were taken out of the current level budget. Also, the Folklife Project has been funded from Cultural and Aesthetic Grants since 1979. Last session, the Legislature said these grants can no longer be used for the Folklife Project. The agency now wants general funds to keep the project going. There was no vacancy savings taken on this agency because of the small number of FTE.

The agency has been broken into three programs for the first time this session so historical data for each individual program does not exist. The new programs are Administration, Grants, and Special Projects.

ADMINISTRATION PROGRAM: (251)

This program is funded with general funds and federal funds. There are increased rent and janitorial costs of \$1,150 per year. The Legislative Audit costs were taken in different years by the OBPP and the LFA but the amount is the same.

There are two main issues in this program which affects both this program and the Special Projects Program. First, the agency has 4 FTE. Additionally, they have received services for several years through contracted services. The agency would like these contracted workers to be recognized as state employees. There won't be much difference in overall costs. What will be impacted is that, currently, these positions are funded entirely with federal funds. If they are converted to state FTEs, there will be a 50/50 split with general funds/federal funds. This would provide them with additional federal grant money. Secondly, in FY 84 the agency attained the services of an accounting technician through contract which was not contemplated by the last legislature. The current level analysis took these funds out of the base. The agency wants to continue this position.

GRANTS PROGRAM: (320)

They have grants funded with from federal funds or with general funds. The general fund is used for community projects in the amount of \$23,392 per year.

SPECIAL PROJECTS PROGRAM: (398)

The Artists in the Schools/Community Program is included in this program. General fund provides part of this funding; the rest comes from community matched funds and federal funds.

The current level adjustments for this program were that \$29,000 in each year was removed for the administration of the Folklife Project. The agency wants these included as general fund. Other contracted services provided is a .5 FTE accountant and an organizational services director. One option would be to use some of the general funds that are used for community projects to fund these positions as state employees. That would free up federal funds to be used as grants.

There was some discussion regarding the advantages of becoming a state FTE instead of contracted services. One benefit to the employee would be the state's insurance and retirement plan. Also, as it is now, the contracted employees are working for non-profit foundations. These foundations have to pay the workers' compensation, unemployment insurance, etc. There are also some disadvantages and these were discussed.

Tape 19, Side A

It was believed at first that federal funds would increase but, in actuality, Ms. Joehler said there may be a 12% decrease in federal funds. Ms. Lassise said they had been notified that a decrease in federal funds could occur. Chairman Waldron said it wouldn't make that much difference. If we receive less federal funds, we would simply give out less money.

(009) Francis Olson of the OBPP gave an overview of their budget request (Exhibit 14). He also handed out the second level budget for the Arts Council which broke down costs in more detail. The OBPP took a 4% vacancy savings for this agency and also deleted the proposed 2% cut suggested by the Governor. Mr. Olson went over the figures in Exhibit 15 in detail.

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Chairman Waldron opened the hearing to public testimony.

Penelope Loucas, Director of Paris Gibson Square in Great Falls submitted written testimony (Exhibit 16).


Brenda Schye of the Montana Arts Advocacy could not testify in person but did submit written testimony for the committee (Exhibit 17).

There were no opponents to this budget.

The hearing was closed to further testimony.

Being no further business to come before this committee, the hearing was adjourned at 10:45 a.m.

Respectfully Submitted:

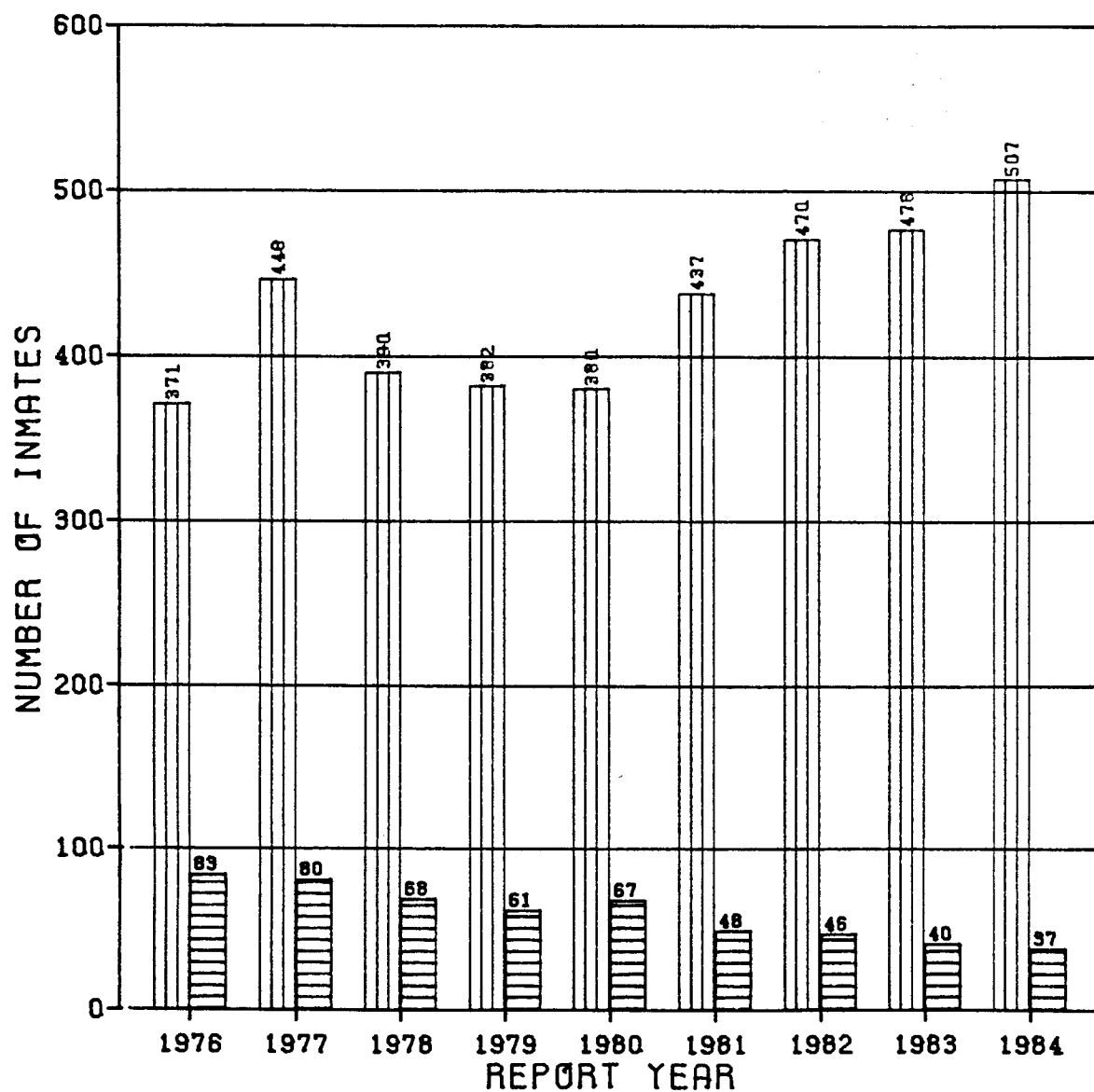
  
\_\_\_\_\_  
Steve Waldron, Chairman

SW/lt



## BOP INTERVIEW SCHEDULE

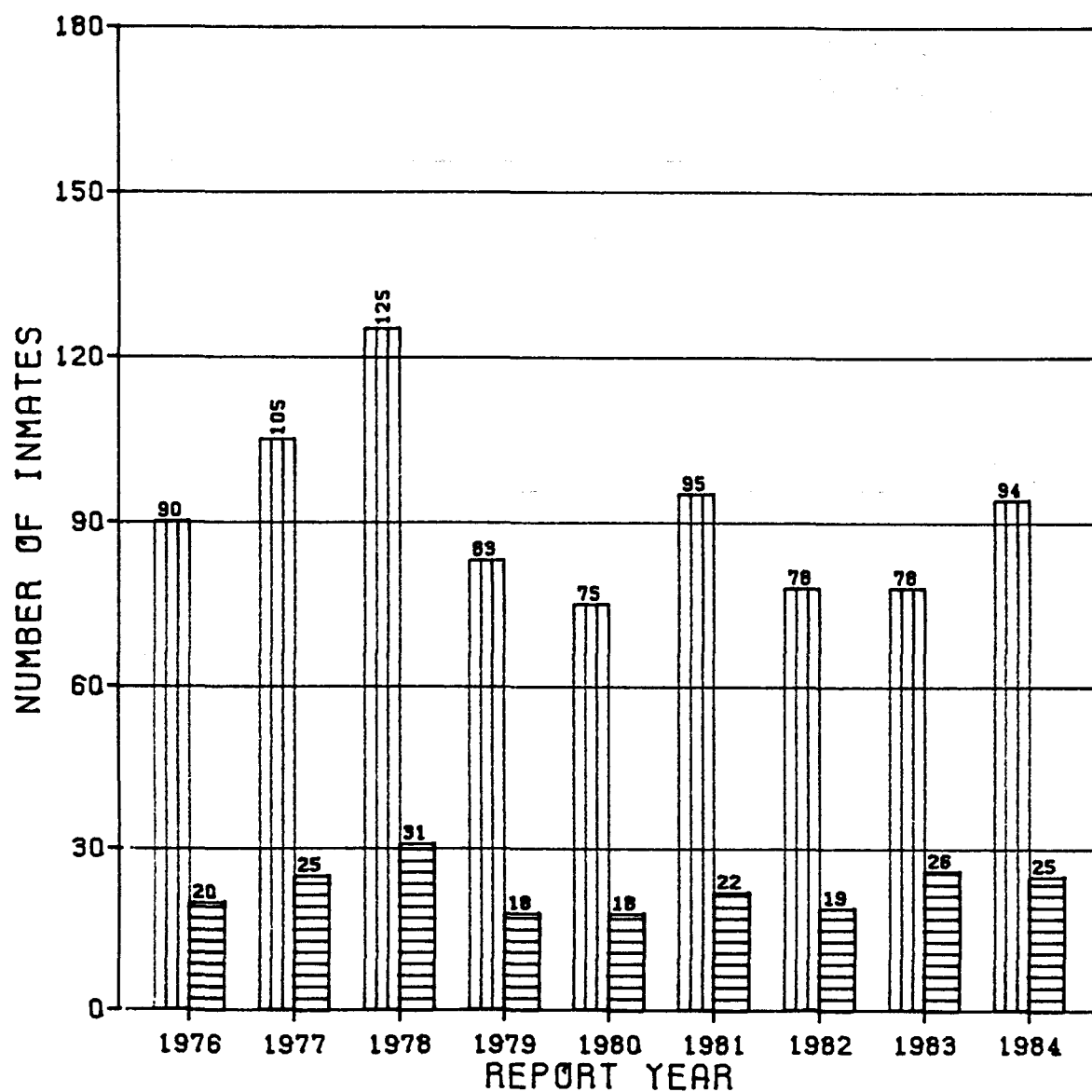
CALENDAR YEARS 1976 THROUGH 1984



▨ PAROLE CASES INTERVIEWED  
▨ PERCENTAGE OF 1ST TIME OFFENDERS

## BOP INTERVIEW SCHEDULE

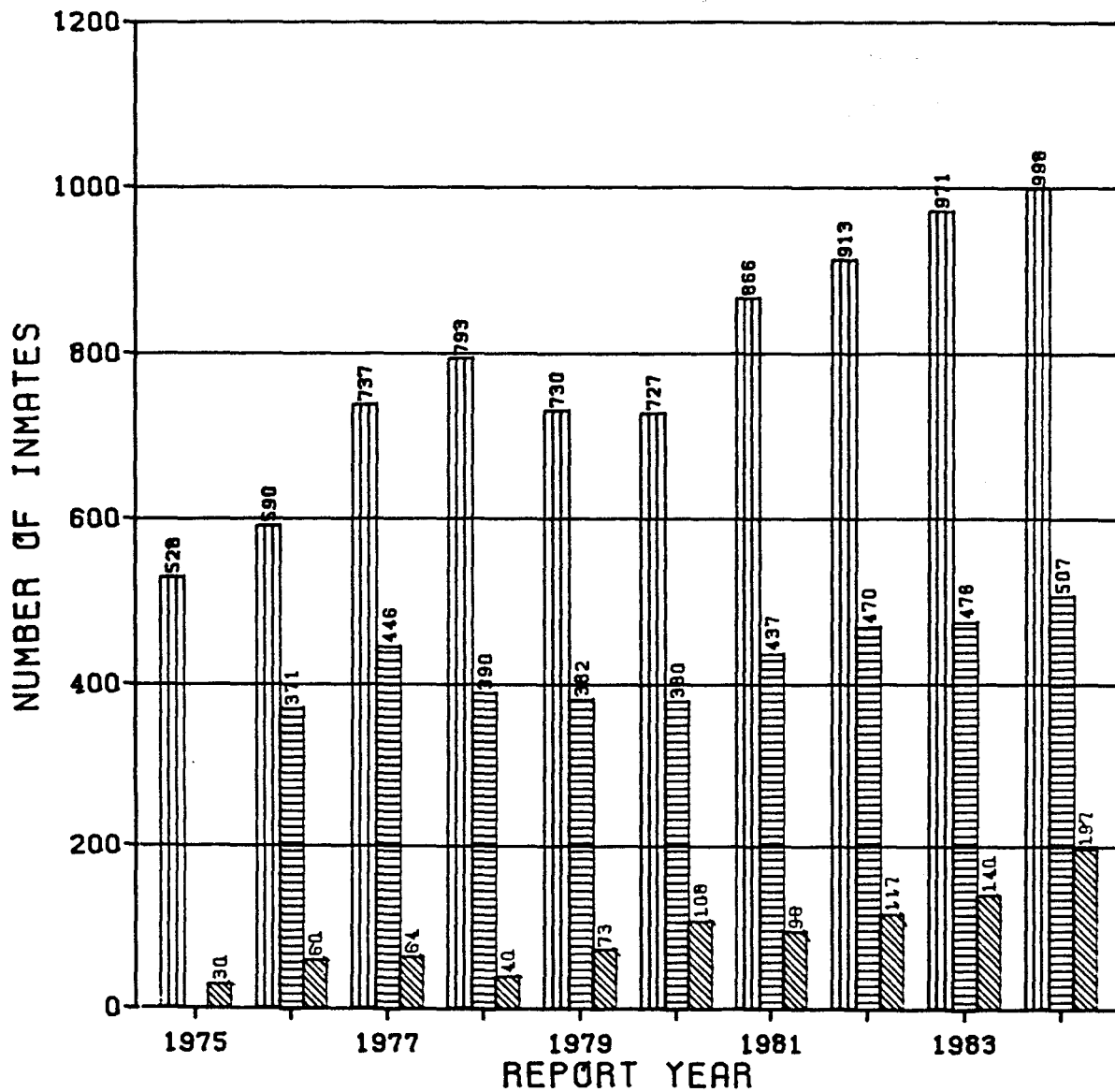
CALENDAR YEARS 1976 THROUGH 1984






▨ PAROLE VIOLATORS -- TOTAL  
▨ PAROLE VIOLATORS W/NEW CRIMES

## BOP ANNUAL CASELOAD

CALENDAR YEARS 1975 THROUGH 1984.



-  BOP TOTAL CASELOAD
-  TOTAL INTERVIEWED FOR PAROLE
-  OUT-OF-PRISON CASELOAD

BOARD OF PARDONS

-----1987 Biennium-----

	<u>FTE</u> <u>FY '87</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Budget	4.0	\$325,505	\$325,505
LFA Current Level	<u>4.0</u>	<u>319,644</u>	<u>319,644</u>
Executive Over (Under) LFA	<u>0.0</u>	<u>\$ 5,861</u>	<u>\$ 5,861</u>

The executive budget is \$5,861 above the LFA current level. The difference in total funding is due primarily to per diem paid board members.

Issue 1: Per Diem for Board Members

The executive budget includes \$44,400 for board member per diem. The current level budget includes the fiscal 1984 level through the 1987 biennium at \$37,300.

## BOARD OF PARDONS

<u>Budget Item</u>	Actual	Appropriated	---Current Level---		% Change
	Fiscal 1984	Fiscal 1985	Fiscal 1986	Fiscal 1987	1985-87 Biennium
F.T.E.	4.00	4.00	4.00	4.00	(0.0)
Personal Service	\$114,977	\$114,664	\$119,629	\$119,736	4.2
Operating Expense	32,213	33,584	38,524	36,011	13.2
Equipment	662	-0-	-0-	-0-	(100.0)
Inflation	-0-	-0-	2,169	3,575	--
Total Expenditures	<u>\$147,852</u>	<u>\$148,248</u>	<u>\$160,322</u>	<u>\$159,322</u>	<u>7.9</u>
<u>Fund Sources</u>					
General Fund	<u>\$147,852</u>	<u>\$148,248</u>	<u>\$160,322</u>	<u>\$159,322</u>	<u>7.9</u>

The Board of Pardons oversees Montana's inmate parole and furlough programs. The board also reviews requests for executive clemency and makes recommendations to the Governor concerning those requests.

The board consists of three members and an auxiliary member who are appointed by the Governor. At least one member is required to have particular knowledge of Indian culture and problems. Members are compensated \$50 for each day board duties are actually and necessarily performed. In addition board members are compensated for actual travel expenses incurred performing board duties.

The Board has four full-time employees, located in Deer Lodge, who perform support and administrative duties for the board.

#### Fiscal 1984: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1984 actual expenditures and funding to allocations as anticipated by the 1983 legislature.

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E.	4.00	4.00	0.00
Personal Services	\$114,806	\$114,977	\$ (171)
Operating Expenses	34,576	32,213	2,363
Equipment	392	662	(270)
Total Expenditures	<u>\$149,774</u>	<u>\$147,852</u>	<u>\$1,922</u>
<u>Funding</u>			
General Fund	<u>\$149,774</u>	<u>\$147,852</u>	<u>\$1,922</u>

The personal services deficit of \$171 consists of \$4,150 of board member per diem savings offset by \$4,321 of pay plan costs associated with the four full-time positions. The operating savings of \$2,363 occurred primarily as a result of contracting for half days rather than full days for a court reporter. Savings in travel and rent were offset by increased expenditures in supplies, communications, repairs, and other expense.

The 1983 legislature authorized \$3,725 for out-of-state travel with the stipulation that the unexpended balance of these funds would revert to the general fund. The board expended \$2,247 on three out-of-state trips which leaves \$1,478 to revert.

#### Current Level Adjustments

Board member per diem has been budgeted at \$18,650 to allow the hearing and work days anticipated by the 1983 legislature. This is an increase of \$4,150 above fiscal 1984 expenditures.

Audit fees have been increased from \$2,300 in fiscal 1984 to \$2,520 in fiscal 1986 as requested by the legislative auditor.

Out-of-state travel has been increased \$1,532 to \$3,725 before inflation. This allows five out of state parole hearing trips in each year of the biennium. In the 1985 biennium, the board agreed to revert unused out-of-state travel funds. The same agreement could be made for the 1987 biennium. In-state travel was increased \$3,555 to allow for travel costs required to conduct additional hearings at the pre-release centers.

BOARD OF PARDONS

AGENCY SUMMARY	Actual	Budgeted	Recommendation	
BUDGET DETAIL SUMMARY	FY 1984	FY 1985	FY 1986	FY 1987
Full Time Equivalent Employees	4.00	4.00	4.00	4.00
Personal Services	114,979.35	114,664	122,434	122,538
Operating Expenses	32,210.55	33,584	41,208	39,325
Equipment	662.45	0	0	0
Total Agency Costs	\$147,852.35	\$148,248	\$163,642	\$161,863
General Fund	147,852.35	148,248	163,642	161,863
Total Funding Costs	\$147,852.35	\$148,248	\$163,642	\$161,863
Current Level Services	147,852.35	148,248	152,622	150,843
Modified Level Services	0.00	0	11,020	11,020
Total Service Costs	\$147,852.35	\$148,248	\$163,642	\$161,863

Agency Description

The Board of Pardons consists of three regular members and an auxiliary member appointed by the Governor with the advice and consent of the Senate. The board is responsible for the release of inmates on parole and furlough, and reviews and makes recommendations to the Governor on all cases of executive clemency. The board endeavors to secure the effective application and improvement of the Parole and Probation System and the laws upon which it is based. The board is allocated to the Department of Institutions for administrative purposes. Statutory authority of the board is found in sections 2-15-2302 and 46-23-104, MCA.

Budget Issues

Modification Request

New Services

The modified request is to provide funding for additional travel to hold hearings at three established centers and the two new pre-release centers which were opened during FY84. The opening of these two centers has increased the number of out-of-prison cases the Board must hear as the centers take inmates with a relatively short time to serve before parole eligibility or discharge.

Each hearing will be attended by two Board members. One member will be a consistent member of all hearing panels. The second member will be the one closest to the site of each hearing.

Because of the increased number of hearings required, the additional cost for meals, lodging and per diem are also recommended.

Cost: FY 1986 - \$ 11,020      FY 1987 - \$ 11,020

BOARD OF PARDONS

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	4.0	4.0
LFA Current Level FTE	<u>4.0</u>	<u>4.0</u>
Difference	<u>0.0</u>	<u>0.0</u>
Executive	\$122,434	\$122,538
LFA Current Level	<u>119,629</u>	<u>119,736</u>
Difference	<u>\$ 2,805</u>	<u>\$ 2,802</u>

- - - - - Personal Services Issues - - - - -

1. Member per diem 71 days at \$50 per day	<u>\$ 3,550</u>	<u>\$ 3,550</u>
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<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$41,208	\$39,325
LFA Current Level	<u>40,693</u>	<u>39,586</u>
Difference	<u>\$ 515</u>	<u>\$ (261)</u>

- - - - - Operating Expenses Issues - - - - -

1. LFA current level base under the executive base	<u>\$ 713</u>	<u>\$ 713</u>
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EXHIBIT 7  
January 25



## MONTANA CULTURAL SURVEY '82

**MONTANA ARTS COUNCIL**  
30 SOUTH THIRD STREET WEST  
MISSOULA, MONTANA 59801  
406/543-8286

**MONTANA ARTS COUNCIL  
VISIONS OF '89  
MONTANA  
CULTURAL  
CONFERENCE**



**MAY 11-13 HELENA**

CONFERENCE REPORT

PREPARED BY

ROBIN BAILEY, FACILITATOR

June 1, 1984

HANDOUT #1

Relationship of Programs to Identified Needs

<u>most important needs</u>	<u>program categories &amp; activities</u>
Technical Assistance to Arts Organizations in Management and Development Skills	<ul style="list-style-type: none"><li>* Accounting Technical Assistance</li><li>* ArtistTelegram Networking</li><li>* Community Arts Bookshelf</li><li>* Computerized Human Resource List</li><li>* Contract Administrative Services (MIAF)</li><li>* Management Technical Assist.</li><li>* Networking</li><li>* Performing Arts Management Services</li><li>* Planning Technical Assistance</li><li>* Statewide Organizations</li><li>* Technical Assistance grants</li><li>* Teleconferencing</li></ul>
Information about Financial Support for Artists and Art Organizations (grants, competitions, outlets, sales, exhibits, performances, facilities)	<ul style="list-style-type: none"><li>* ArtistTelegram</li><li>* Artists in Schools/Community</li><li>* Computerized Sponsor list</li><li>* Endowment Development</li><li>* First Book Award</li><li>* Granting/fellowship Program</li><li>* Literature Project (MAC/YAC)</li><li>* Mailing lists</li><li>* MT Cultural Survey '82</li><li>* MT Fund for Arts &amp; Culture</li><li>* Networking</li><li>* Percent for Art Program</li><li>* Performing Arts Management Services</li><li>* Program Contingency</li><li>* Series Development</li><li>* State Arts Calendar/MIAF</li><li>* Statewide Organizations</li><li>* WSAF Biennial Exhibition</li><li>* WSAF Book Awards</li><li>* WSAF Facilities Survey</li><li>* WSAF Touring Resources</li></ul>
Information about MAC Programs	<ul style="list-style-type: none"><li>* ArtistTelegram</li><li>* Council Meetings</li><li>* Information</li><li>* Information Officer</li><li>* MT Cultural Survey '82</li><li>* Slide show</li><li>* Volunteer Coordinator</li></ul>

most important needs

program categories & activities

Development of Touring

- \* Computerized Sponsor List
- \* Computerized Touring Co. List
- \* Mailing Lists
- \* MT Performing Arts Consortium
- \* Networking
- \* Performing Arts Management
- \* Series Development
- \* Touring Grants
- \* Touring Task Force
- \* Underwriting Program
- \* WSAF Touring Resources
- \* WBEX

Validate Art and Artists

- \* Annual Governor's Arts Awards
- \* Artists Direct Services
- \* Artists in Schools/Community
- \* First Book Award
- \* Folklife Project
- \* Individual Fellowships
- \* Literature Project (MAC/YAC)
- \* Networking
- \* Percent for Art Program
- \* Performing Arts Management
- \* Showcasing

Access to Exhibits and Performances

- \* Visual Arts Projects
- \* ArtistTelegram
- \* Granting program
- \* MT Art Gallery Directors Assn.
- \* MT Performing Arts Consortium
- \* State Arts Calendar/MIAF
- \* Underwriting Program
- \* Artist Documentation
- \* Artists in Schools
- \* Folklife Record Production
- \* Arts Crisis Bulletins
- \* Information Officer
- \* Press Releases

Information about Artists and  
Their Work (Ethnic, Folk, Special  
Constituents, Children)  
Information about Arts Legislation

- \* Artists in Schools/Community
- \* Computer Applications
- \* Incorporation of NISP
- \* State Arts Calendar/MIAF

Artists in Residence  
Accumulation of Information

- \* Artists in Schools/Community
- \* Cultural & Aesthetic Grants
- \* General Support Grants
- \* Immediate Action Grants
- \* Individual Fellowships
- \* MT fund for Arts & Culture
- \* Special Project Grants
- \* Technical Assistance Grants
- \* Touring Grants
- \* Underwriting Grants

Access and Development of  
Grants/Financial Support

# **MONTANA ARTS COUNCIL**

## **GRANTS DISTRIBUTION**

**FY 1983**

# **MONTANA ARTS COUNCIL**

## **GRANTS DISTRIBUTION**

**FY 1984**

# *MONTANA FOLKLIFE PROJECT*

1984-85 PROJECTS

Michael Korn, Director  
Montana Folklife Project  
MONTANA ARTS COUNCIL  
35 South Last Chance Gulch  
Helena, Montana 59620  
(406) 444-6430

MONTANA ARTS COUNCIL

	FTE FY '87	- - - - 1987 Biennium - - - - General Fund	Total Funds
Executive Budget	8.5	\$344,760	\$2,058,716
LFA Current Level	<u>4.0</u>	<u>250,851</u>	<u>2,328,451</u>
Executive Over (Under) LFA	<u>4.5</u>	<u>\$ 93,909</u>	<u>\$ (269,735)</u>

The executive recommendation includes 4.5 additional FTE over current level services. General fund is proposed to be \$93,909 or 37 percent higher than LFA current level general fund expenditures. The LFA current level analysis estimates higher cultural and aesthetic project fund revenue will be available for grants which explains why the LFA current level total funds exceeds the executive budget.

Issue 1: Vacancy Savings

The executive budget recommends a 4 percent vacancy savings rate while the current level analysis recognizes the agency is too small to realize any vacancy savings. This causes an approximate \$2,800 difference each year in the Administration Program and \$1,600 per year difference in Special Projects Program.

Issue 2: Accounting Services

The executive budget recommends that accounting services obtained through contract be modified to state positions (1.5 FTE) in the 1987 biennium. The executive budget also includes the accounting contracts in its current level recommendation.

The LFA current level analysis includes an accounting service contract in current level but does not include an accounting technician contract recommended by the executive. This accounts for an approximate \$45,800 difference between the LFA current level analysis and the executive budget in the Administration Program.

Issue 3: Clerical Services

The executive budget recommends an additional 1 FTE be authorized in the Administration Program and funded equally between general fund and federal funds at a total cost of approximately \$14,000 annually. The additional FTE would provide clerical services now obtained through contract. The LFA current



level analysis does not include the additional FTE, but presents the agency's request as a budget issue. Both the LFA current level analysis and the executive current level recommendation include this service as a contracted service.

#### Issue 4: Cultural and Aesthetic Grants

The executive estimates \$620,472 of cultural and aesthetic fund will be available for regranting purposes in the 1987 biennium while the LFA estimates \$1,175,000 will be available; a difference of \$554,528.

#### Issue 5: Federal Grant Funds

The executive budget estimates the Montana Arts Council will have \$20,748 less for federal grant funds available in the 1987 biennium for regranting purposes.

#### Issue 6: Project Administration Services

The executive budget recommends an additional 2 FTE be authorized to provide project administration services that are currently obtained through contract or in one instance, with existing state personnel. This accounts for an approximate \$43,500 difference between the executive recommendation and the LFA current level analysis. The LFA analysis presents these additional FTE as budget issues.

The executive also includes project administration services in its current level recommendation as contract services at an approximate cost of \$43,600. The LFA current level analysis includes \$32,500 for project administration contract services. The differences between the executive and LFA current level are (1) the executive increased the cost of the community arts projects contract from \$20,200 in fiscal 1984 to \$24,700 in fiscal 1986, a 22 percent increase and (2) the executive provides for visual arts projects administration services, \$7,600 each year, that were performed by existing agency personnel in fiscal 1984. No expenditures were separately identified as being spent for this service in fiscal 1984.

#### Issue 7: Montana Folklife Project

The executive budget recommends the Folklife Project be funded from cultural and aesthetic grant funds in the 1987 biennium. The LFA current level analysis removed this program from current level operations as the legislature requested the Folklife Project to seek an alternative funding source for the 1987

biennium. This accounts for a difference of approximately \$27,000 in the Special Projects Program each year of the 1987 biennium.

## MONTANA ARTS COUNCIL

Budget Item	Actual	Appropriated	---Current Level---		% Change
	Fiscal 1984	Fiscal 1985	Fiscal 1986	Fiscal 1987	1985-87 Biennium
F.T.E	4.00	4.00	4.00	4.00	0.00
Personal Service	\$118,561	\$ 102,568	\$ 110,864	\$ 111,265	0.4
Operating Expense	256,974	242,575	223,054	232,030	(8.9)
Equipment	2,754	0-	2,754	2,754	100.0
Inflation	-0-	-0-	16,075	26,291	--
Total Operating Costs	\$378,289	\$ 345,143	\$ 352,747	\$ 372,340	0.2
Non-Operating Costs	377,380	759,300	767,946	827,930	40.3
Non-Operating Inflation	-0-	-0-	2,865	4,623	-0-
Total Expenditures	<u>\$755,669</u>	<u>\$1,104,443</u>	<u>\$1,123,558</u>	<u>\$1,204,893</u>	<u>25.1</u>
<u>Fund Sources</u>					
General Fund	\$130,883	\$ 113,586	\$ 122,647	\$ 128,204	2.6
State Special	224,205	599,274	561,561	637,139	45.5
Federal Revenue	<u>400,581</u>	<u>391,583</u>	<u>439,350</u>	<u>439,550</u>	<u>10.9</u>
Total Funds	<u>\$755,669</u>	<u>\$1,104,443</u>	<u>\$1,123,558</u>	<u>\$1,204,893</u>	<u>25.1</u>

The Montana Arts Council, with its offices now in Helena, was created by the legislature in 1967 in recognition of the increasing importance of art in the lives of Montanans, the need to provide the opportunity for young people to participate in the arts and contribute to the great cultural heritage of Montana, and of the growing significance of the arts as an element which make living and vacationing in Montana desirable. The responsibilities of the council are to encourage the study and presentation of the arts, to foster public interest in our cultural heritage and resources, and to encourage and assist in freedom of artistic expression.

The current level analysis provides a 25.1 percent increase in the 1987 biennium from the 1985 biennium. This results as cultural and aesthetic grants which are funded from interest income from the coal tax park trust fund are estimated to increase 45 percent in the 1987 biennium and total federal funds are estimated to increase 11 percent.

In fiscal 1984, the agency spent \$14,562 on moving costs and \$26,847 on the folklife project which will no longer be funded from the cultural and aesthetic project account. In consideration of these non-continuing costs, the biennial increase in total operating costs is 6.3 percent.

Fiscal 1984: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1984 actual expenditures and funding to allocations as anticipated by the 1983 legislature. The agency funded its pay plan increases from its operating budget. In addition, it recorded its time purchase payments for its copying machine in the equipment category. The majority of the net balance of \$22,179 for operating costs is represented by the \$18,011 balance of the biennial appropriation for cultural and aesthetic grant administration. The \$581,263 remaining from cultural and aesthetic grants is due to revenues not being available in fiscal 1984. The agency budget amended \$15,000 in private donations to fund a project for placing a Jeanette Rankin statue in Statuary Hall in Washington, D.C.

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E.	4.00	4.00	0.00
Personal Service	\$ 114,994	\$118,561	\$ (3,567)
Operating Expenses	258,627	230,127	28,500
Equipment	-0-	2,754	(2,754)
Total Operating Costs	\$ 373,621	\$351,442	\$ 22,179
Non-Operating Costs			
General Fund Grants	22,068	21,918	150
Cultural & Aesthetic Grants	794,830	213,567	581,263
Federal Fund Grants	154,645	153,742	903
Total Expenditures	<u>\$1,345,164</u>	<u>\$740,669</u>	<u>\$604,495</u>
<u>Funding</u>			
General Fund	\$ 131,031	\$130,883	\$ 148
State Special	823,479	224,205	599,274
Federal Revenue	390,654	385,581	5,073
Total Funds	<u>\$1,345,164</u>	<u>\$740,669</u>	<u>\$604,495</u>
<u>Additions:</u>			
Budget Amendments	-0-	\$ 15,000	\$(15,000)

In order to facilitate a better understanding of this agency's operations, its activities have been grouped into three programs: administration, grants, and special projects. Because the legislature did not appropriate funds by these programs, there is no biennial comparison provided on a program level; however, the agency main table summarizes biennial differences.

## ADMINISTRATION PROGRAM

Budget Item	Actual	Appropriated	---Current Level---		% Change 1985-87 Biennium
	Fiscal 1984	Fiscal 1985	Fiscal 1986	Fiscal 1987	
F.T.E	2.10	0.00	2.10	2.10	0.00
Personal Service	\$ 78,533	-0-	\$ 71,250	\$ 71,635	N/A
Operating Expense	53,421	-0-	41,134	49,534	N/A
Equipment	2,754	-0-	2,754	2,754	N/A
Inflation	-0-	-0-	2,564	4,186	N/A
Total Operating Costs	\$134,708	-0-	\$117,702	\$128,109	N/A
Non-Operating Costs	22,338	-0-	11,320	11,320	N/A
Non-Operating Inflation	-0-	-0-	1,381	2,250	N/A
Total Expenditures	<u>\$157,046</u>	<u>-0-</u>	<u>\$130,403</u>	<u>\$141,679</u>	<u>N/A</u>
<u>Fund Sources</u>					
General Fund	\$ 70,910	-0-	\$ 58,851	\$ 64,055	N/A
Federal Revenue	<u>86,136</u>	<u>-0-</u>	<u>71,552</u>	<u>77,624</u>	<u>N/A</u>
Total Funds	<u>\$157,046</u>	<u>-0-</u>	<u>\$130,403</u>	<u>\$141,679</u>	<u>N/A</u>

ISSUE: Cost (Savings)	-----Fiscal 1986-----		-----Fiscal 1987-----	
	General Fund	Other Funds	General Fund	Other Funds
1. State Employees vs. Contracted Services	\$14,046	\$(3,438)	\$14,061	\$(3,423)
2. Accounting Technician				
Option a:	\$ 4,410	\$ 4,410	\$ 4,410	\$ 4,410
Option b:	\$ 4,601	\$ 4,602	\$ 4,606	\$ 4,607

The functions included in this program relate to the administrative functions of the agency and the council. The Administration Program is funded by general fund and federal funds. One-half of the operating costs are paid by the general fund; the other operating costs and all non-operating costs are funded from federal funds.

Current Level Adjustments

The current level provides for the continuation of services provided in fiscal 1984. One-time personal services and operating costs of \$14,562 associated with the move to Helena are not continued. Additionally, the agency incurred \$3,078 for contract services with an accounting technician that were not anticipated during the 1983 session. These expenses were removed from the base year expenditures. Issue 2 discusses this contract service.

Operating expenses were increased \$1,150 to allow for increased janitorial and building lease costs associated with the new office space in Helena. Fiscal 1987 includes \$8,400 for an audit by the Legislative Auditor. Fiscal 1984 expenditures for the audit were \$8,360.

Issue 1: State Employees vs. Contracted Service

The agency has submitted a modified expenditure request for a .5 FTE, grade 14 accountant (the other half is requested in the Special Projects Program) and a 1 FTE, grade 6 clerk. In fiscal 1984, approximately one-fourth of the accountant's contract was for services in the Administration Program. This request is for one-half of the accountant's services to be funded from the Administration Program. These accounting and clerical services have been obtained through contract for several years. The agency maintains their relationship with these people is more representative of an employer-employee than a contract for service. Besides providing office space and equipment, the agency supervises and directs their work.

The total personal services cost estimated for the requested positions is \$56,216 in the 1987 biennium before pay plan, with the cost shared equally between general fund and federal funds. The cost of obtaining current level contract accounting and clerical services is estimated at \$34,970, funded from federal funds. The overall cost increase would be \$21,246 if the contract services were made state FTE, with the entire increase borne by the general fund. Approximately \$11,400 of the overall cost increase would result from the one quarter-time accounting contract in the current level analysis being increased to a one-half time FTE. The remaining \$9,846 increase would result from higher proposed salaries.

The legislature has chosen not to convert these services to state FTE in the past primarily for two reasons:

1. the addition of the FTE would increase the overall cost, and
2. the additional FTE would be considered additional administrative costs to be shared equally between the general fund and federal funds. Currently, these services are obtained with the use of federal funds, because they are recorded as grant expenditures, not an operating cost.

Option a: Approve the request for 1.5 additional FTE and fund it from the general fund and federal funds. This would increase the general fund \$14,046 in

fiscal 1986 and \$14,061 in fiscal 1987. Federal funds would realize a net savings of \$3,438 in fiscal 1986 and \$3,423 in fiscal 1987.

Issue 2: Accounting Technician

The agency has submitted a request for accounting technician services obtained either through contract or by authorization of a .5 FTE, grade 9 accounting technician. The agency cites workload increase as the primary justification for this request. In fiscal year 1984, \$3,078 was spent for this purpose and was funded from the general fund and federal funds. Prior to the technician being placed on contract in April 1984, the contract accountant and receptionist had been performing this service. With the additional workload associated with the administration of cultural and aesthetic grants, the agency maintains the accountant cannot continue to provide accounting technician services.

The estimated cost of obtaining this service through contract would be \$8,820 annually, while the cost of obtaining the service with a state position would be \$9,203 in fiscal 1986 and \$9,213 in fiscal 1987. In either case, the agency proposes splitting the cost between general fund and federal funds.

Option a: Approve the accounting technician as a contract service. This would cost \$8,820 annually with general fund contributing \$4,410 and federal funds contributing \$4,410.

Option b: Approve the accounting technician as a state .5 FTE. This would cost \$9,213 annually. The general fund portion would be \$4,601 in fiscal 1986 and \$4,606 in fiscal 1987. Federal funds would contribute the balance of \$4,602 in fiscal 1986 and \$4,607 in fiscal 1987.

## GRANTS PROGRAM

Budget Item	Actual	Appropriated	---Current Level---		% Change
	Fiscal 1984	Fiscal 1985	Fiscal 1986	Fiscal 1987	1985-87 Biennium
F.T.E	0.00	0.00	0.00	0.00	(0.0)
Total Expenditures	<u>\$352,481</u>	<u>-0-</u>	<u>\$742,912</u>	<u>\$802,896</u>	<u>N/A</u>
<u>Fund Sources</u>					
General Fund	\$ 21,918	-0-	\$ 23,392	\$ 23,392	N/A
State Special	186,720	-0-	550,000	625,000	N/A
Federal Revenue	<u>143,843</u>	<u>-0-</u>	<u>169,520</u>	<u>154,504</u>	<u>N/A</u>
Total Funds	<u>\$352,481</u>	<u>-0-</u>	<u>\$742,912</u>	<u>\$802,896</u>	<u>N/A</u>

All grant activity administered by the Montana Arts Council is recorded in this program. There are several types of grants, including: (1) those funded by general fund for community arts projects; (2) those funded by federal funds for a variety of projects initiated from either the council or by the grant recipient; and (3) those funded by the cultural and aesthetic project funds and approved by the legislature.

Current Level Adjustments

The general fund grants used for community arts projects are budgeted at \$23,392 for each year of the 1987 biennium which is the 1985 appropriated level.

Federal funds are expected to increase in the 1987 biennium. Total federal funds granted to the agency are estimated to be \$439,550 in fiscal 1986 and fiscal 1987. To maintain current level services, the Administration Program will require approximately \$71,500 of federal funds in fiscal 1986 and \$77,600 in fiscal 1987 while the Special Projects Program will require \$198,278 in fiscal 1986 and \$207,422 in fiscal 1987. This will leave approximately \$169,500 in fiscal 1986 and \$154,500 in fiscal 1987 for regranting purposes. This is an approximate 8 percent increase over the 1985 biennium.

Cultural and aesthetic grants are also estimated to increase in the 1987 biennium. Table 1 on page 7 details the estimated revenue and expenditures associated with the cultural and aesthetic projects in the 1985 and 1987 biennium. While all funds received are available for grants, we recommend an amount be reserved for revenue shortfalls.



Table 1  
Cultural and Aesthetic Project Grants  
Estimate of Revenue and Expenditures  
1985-1987 Biennium

	Actual <u>1984</u>	Estimated <u>1985</u>	- - - Projected - - - <u>1986</u>	<u>1987</u>
Beginning Balance	\$ -0-	\$ 73,891	\$(14,624)	\$ 31,917
Receipts	<u>298,096</u>	<u>510,759</u>	<u>608,102</u>	<u>701,013</u>
Total Available	\$298,096	\$584,650	\$593,478	\$732,930
Expenditure				
Projects	\$213,567	\$581,263	\$550,000	\$625,000
Administration	<u>10,638</u>	<u>18,011</u>	<u>11,561</u>	<u>12,139</u>
Total Expended	\$224,205	\$599,274	\$561,561	\$637,139
Ending Balance	<u>\$ 73,891</u>	<u>\$(14,624)</u>	<u>\$ 31,917</u>	<u>\$ 95,791</u>

## SPECIAL PROJECTS PROGRAM

Budget Item	Actual	Appropriated	---Current Level---		% Change 1985-87 Biennium
	Fiscal 1984	Fiscal 1985	Fiscal 1986	Fiscal 1987	
F.T.E	0.00	0.00	1.90	1.90	100.00
Personal Service	\$ 40,028	-0-	\$ 39,614	\$ 39,630	N/A
Operating Expense	203,553	-0-	181,920	182,496	N/A
Inflation	<u>-0-</u>	<u>-0-</u>	<u>13,511</u>	<u>22,105</u>	<u>N/A</u>
Total Operating Costs	\$243,581	-0-	\$235,045	\$244,231	N/A
Non-Operating Costs	2,561	-0-	13,714	13,714	N/A
Non-Operating Inflation	<u>-0-</u>	<u>-0-</u>	<u>1,484</u>	<u>2,373</u>	<u>N/A</u>
Total Expenditures	<u>\$246,142</u>	<u>-0-</u>	<u>\$250,243</u>	<u>\$260,318</u>	<u>N/A</u>
<u>Fund Sources</u>					
General Fund	\$ 38,055	-0-	\$ 40,404	\$ 40,757	N/A
State Special	37,485	-0-	11,561	12,139	N/A
Federal Revenue	<u>170,602</u>	<u>-0-</u>	<u>198,278</u>	<u>207,422</u>	<u>N/A</u>
Total Funds	<u>\$246,142</u>	<u>-0-</u>	<u>\$250,243</u>	<u>\$260,318</u>	<u>N/A</u>

ISSUE: Cost (Savings)	-----Fiscal 1986-----		-----Fiscal 1987-----	
	General Fund	Other Funds	General Fund	Other Funds
1. Folklife Project	\$ 29,018	-0-	\$ 29,321	-0-
2. State Employees vs Contracted Services				
Option a:	\$ 19,360	\$(21,948)	\$ 19,368	\$(21,940)
Option b: Program 03	\$ 19,360	\$(21,948)	\$ 19,368	\$(23,940)
Program 02	\$(19,360)	\$ 21,948	\$(19,368)	\$ 21,940
Option c:	\$ 12,452	\$(15,040)	\$ 12,457	\$(15,029)

Activities included in the Special Projects Program include the Artist-in-the-Schools Program (AIS), community arts, special project administration and the folklife project. Approximately \$135,600 is available for the AIS Program in fiscal 1986 and \$141,750 in fiscal 1987. The general fund provides \$13,700 in each year of the 1987 biennium for the AIS Program and also funds one-half of the estimated administrative expenditures. Cultural and aesthetic project funds provide a total of \$23,700 in the 1987 biennium for current level grant administration services. Federal funds provide the remaining support in the program.

Current Level Adjustments

Operating expenditures of \$26,847 associated with the folklife project were removed because of the legislature's intent that the project compete for general

fund support on a basis similar to a modified request. Issue 1 discusses the folklife project.

The accounting technical assistance service formerly provided in the Grants Program was added to the Special Projects Program. This function is funded at \$15,198 in fiscal 1986 and \$16,087 in fiscal 1987 from federal funds.

#### Issue 1: Folklife Project

The agency is requesting that its folklife project, funded since its 1979 inception with cultural and aesthetic project funds, be funded from the general fund. In the 1983 session, the legislature determined ongoing projects should not be funded from the cultural and aesthetic projects fund as it detracted from the opportunity of other recipients using the grant funds. Therefore, if the folklife project is to continue, it would need to seek alternative funding sources.

As created by the legislature, the purpose of the project is to identify, document, preserve and make more accessible to the public the traditional folklife of Montana, including ranching and farming, logging, mining, trapping, Indian culture, and cowboy life.

The project has sought to achieve these goals by community visits and interviews, collecting information on tape and film and disseminating the information through a variety of media, including publications, records, and personal contact vis-a-vis technical assistance to local communities starting their own folklife projects.

Option a: Approve the project director as a state employee. This would cost \$29,018 of general fund in fiscal 1986 and \$29,321 in fiscal 1987.

Option b: Do not approve this request.

#### Issue 2: State Employees vs Contracted Services

The agency is requesting recognition by the legislature of persons who provide contract accounting and grant administration services as state employees. The request is for a .5 FTE accountant, grade 14, (the other half is requested in the Administration Program) and a 1 FTE, grade 13, organizational services director. The current level budget provided three-fourths of the accountant's contract from this program. Both of these functions have been provided by contract service for several years. The reasons cited as justification for this request is the same as the request in the Administration Program. That is, the people providing the service are more like employees than contractors.

As with the Administration Program request, funding of this modification would result in costs being shifted to the general fund that are currently borne

by federal funds. The total cost decreases by \$5,160 in the 1987 biennium because only one-half, rather than, three-fourths of the accountant position is being requested in this program. Overall, general fund would increase \$38,728 in the 1987 biennium.

One option the legislature may want to consider for both issues in the Administration Program and this issue is the possibility of reallocating general fund used for grants to make the contract employees state FTE's. This would decrease the federal funds used for administration and would therefore increase the federal funds available for grants. This would redirect some or all of the general fund being used for community grants and artist in the school projects to support the new positions. As federal funds are now used for community grants and AIS projects, the federal funds freed could be allocated for these purposes depending upon the priorities of the Montana Arts Council.

Another alternative the legislature may want to consider is to fund the requested .5 FTE, grade 14 accountant position from cultural and aesthetic funds. In fiscal 1984 and in the 1987 biennium current level, one-fourth of the contract accountant cost is paid from the cultural and aesthetic appropriation for operating expenses.

Option a: Approve the request to authorize the additional 1.5 FTE and fund the positions from general fund and federal funds. This would cause the shift of expenditures from contract services to personal services. The total contract cost for these services included in the LFA current level analysis is \$41,308 for each year of the 1987 biennium while the personal services cost would be \$38,720 in fiscal 1986 and \$38,736 in fiscal 1987. The net impact would be an expenditure reduction of \$5,160 in the 1987 biennium. This is caused primarily because the accountant's contract is budgeted in current level at approximately \$20,000 annually (which represents three-fourths of the contract) while the request for a .5 FTE would cost approximately \$13,800 annually.

The funding impact of this modified request would be a general fund increase of \$38,728, a federal fund decrease of \$31,820, and a cultural and aesthetic fund decrease of \$12,068 in the 1987 biennium.

Option b: Approve the request, but use general fund from grants or AIS projects in this program with a requirement that federal funds freed be used to support the grants. The net expenditure decrease would remain \$5,160 in the 1987 biennium. The total general fund increase in the Special Projects Program would be \$38,728 while a similar reduction in general fund would occur in the

Grants Program. The impact on other funds in the Special Projects Program would be a total decrease of \$31,820 of federal funds and a total decrease of \$12,068 of cultural and aesthetic funds. A corresponding increase in these federal funds and cultural and aesthetic would occur in the Grants Program.

Option c: Approve the request for the additional 1.5 FTE and fund the accountant from cultural and aesthetic project funds and the organizational services director from general fund currently used for grants. Net expenditures would decrease in the 1987 biennium by \$5,160. The total general fund increase would be \$24,909. Cultural and aesthetic funds would increase \$1,749 and federal funds would realize net savings of \$31,815 in the 1987 biennium.

Option d: Continue to obtain services through contract.

MONTANA ARTS COUNCIL

AGENCY SUMMARY		Actual		Budgeted		Recommendation	
BUDGET DETAIL SUMMARY		FY 1984		FY 1985		FY 1986	FY 1987
Full Time Equivalent Employees		4.00		4.00		8.50	8.50
Personal Services		118,564.76		102,568		198,298	198,720
Operating Expenses		256,959.38		224,564		351,906	341,908
Equipment		2,753.29		0		0	0
Grants		377,376.74		178,037		488,689	479,195
Total Agency Costs		\$755,654.17		\$505,169		\$1,038,893	\$1,019,823
General Fund		130,881.00		113,586		177,575	167,185
State Special Revenue Fund		224,205.11		0		349,286	347,726
Federal & Other Spec Rev Fund		400,568.06		391,583		512,032	504,912
Total Funding Costs		\$755,654.17		\$505,169		\$1,038,893	\$1,019,823
Current Level Services		740,654.17		505,169		926,728	910,151
Modified Level Services		15,000.00		0		112,165	109,672
Total Service Costs		\$755,654.17		\$505,169		\$1,038,893	\$1,019,823

Agency Description

As authorized by section 22-2-101, MCA, the Montana Arts Council exists to encourage the expansion of opportunities for all Montana citizens to create, participate in, and appreciate the arts, regardless of age, sex, race, income, place of residence, or physical condition. The Montana Arts Council encourages the study and presentation of the arts throughout the state. It stimulates public interest and participation in arts activities and cooperates with public and private institutions engaged in artistic and cultural activities. It also provides grants for technical assistance, distribution of art resources, special project assistance, and pilot project development.

The Montana Arts Council's budget request was previously presented as a one program budget. For this biennium the program budget has been separated into three sub-programs entitled promotion of the arts, grants and special projects. This separation will enable one to view more clearly the various functions of the agency.

# MONTANA ARTS COUNCIL

PROMOTION OF THE ARTS BUDGET DETAIL SUMMARY	Actual FY 1984	Budgeted FY 1985	Recommendation FY 1986      FY 1987	
Full Time Equivalent Employees	2.10	4.00	4.10	4.10
Personal Services	78,535.67	102,568	104,286	104,670
Operating Expenses	53,414.73	224,564	88,323	77,736
Equipment	2,753.29	0	0	0
Grants	22,336.51	178,037	0	0
Total Program Costs	\$157,040.20	\$505,169	\$192,609	\$182,406
General Fund	70,908.48	113,586	84,026	75,137
Federal & Other Spec Rev Fund	86,131.72	391,583	108,583	107,269
Total Funding Costs	\$157,040.20	\$505,169	\$192,609	\$182,406
Current Level Services	157,040.20	505,169	150,250	142,674
Modified Level Services	0.00	0	42,359	39,732
Total Service Costs	\$157,040.20	\$505,169	\$192,609	\$182,406

## Program Description

The promotion of the Arts program provides for the core administrative function of the Council, including the Executive Director, office manager, accounting support, data processing support, clerical support, Council operations, and audit.

## Budget Issues

Because this agency budget has been divided into three sub-programs the budgeted column for FY 1985 shown above is not representative of the budget for sub-program, promotion of the arts. The FY 1985 column includes the totals of all three sub-programs.

The current level budget request for this program is below current level expenditures, because moving expenses for the agency's move to Helena were removed from the base year.

## Modification Requests

### Funding Changes

The Montana Arts Council is requesting recognition of the entire staff of the agency as state FTE's. Presently the general fund funds half of the authorized 4 FTE's. The other half is funded from federal sources. This has been the level of authorized FTE's since 1975. We request that two (2.00) additional FTE be added to this program and funded equally between general and federal funds.

Cost: FY 1986 - \$ 42,359

FY 1987 - \$ 39,732

# MONTANA ARTS COUNCIL

GRANTS BUDGET DETAIL SUMMARY	Actual FY 1984	Budgeted FY 1985	Recommendation FY 1986      FY 1987	
Full Time Equivalent Employees	.00	.00	.00	.00
Grants	<u>352,479.17</u>	<u>0</u>	<u>488,689</u>	<u>479,195</u>
Total Program Costs	\$352,479.17	\$0	\$488,689	\$479,195
General Fund	21,918.00	0	22,068	22,068
State Special Revenue Fund	186,719.68	0	311,016	309,456
Federal & Other Spec Rev Fund	<u>143,841.49</u>	<u>0</u>	<u>155,605</u>	<u>147,671</u>
Total Funding Costs	\$352,479.17	\$0	\$488,689	\$479,195
Current Level Services	337,479.17	0	488,689	479,195
Modified Level Services	<u>15,000.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$352,479.17	\$0	\$488,689	\$479,195

## Program Description

The grants program carries out the on-going programs of the Council, including Organizational Services, Artists Services and Artists in Schools, the Montana Folklife Project, Coal Tax Administration, Advisory Panels, and Public Art.

Because this is a newly created program no amounts appear in the budgeted FY 1985 column.

## Budget Issues

Because of expected increased revenue for grants, this program budget request exceeds current level expenditures to reflect anticipated grant awards to recipients.



# MONTANA ARTS COUNCIL

SPECIAL PROJECTS BUDGET DETAIL SUMMARY	Actual	Budgeted	Recommendation	
	FY 1984	FY 1985	FY 1986	FY 1987
Full Time Equivalent Employees	1.90	.00	4.40	4.40
Personal Services	40,029.09	0	94,012	94,050
Operating Expenses	203,544.65	0	263,583	264,172
Grants	<u>2,561.06</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$246,134.80	\$0	\$357,595	\$358,222
General Fund	38,054.52	0	71,481	69,980
State Special Revenue Fund	37,485.43	0	38,270	38,270
Federal & Other Spec Rev Fund	<u>170,594.85</u>	<u>0</u>	<u>247,844</u>	<u>249,972</u>
Total Funding Costs	\$246,134.80	\$0	\$357,595	\$358,222
Current Level Services	246,134.80	0	287,789	288,282
Modified Level Services	<u>0.00</u>	<u>0</u>	<u>69,806</u>	<u>69,940</u>
Total Service Costs	\$246,134.80	\$0	\$357,595	\$358,222

## Program Description

The special projects program includes:

- Council-initiated projects,
- Council grants and fellowships, and
- Cultural and aesthetic projects grants

The definitions of these various types are as follows:

Council-initiated projects: These projects, carried out at the initiation of the Council, may or may not be on-going, are administered by existing staff, and are charged only for the direct costs incurred with no administrative costs allocated to them.

Council grants and fellowships: Applications are made by nonprofit organizations and individual artists and compete with all other applications submitted. Grants are reviewed by staff, evaluated by advisory panels, which in turn make their recommendations to the full Council which make the final awards.

Cultural and aesthetic projects grants: Applications are made by governing units and compete with all other Cultural and Aesthetic projects proposals submitted. Grants are reviewed by staff, evaluated by the Cultural and Aesthetic Projects Advisory Committee, which makes its recommendations to the joint sub-committee on Education and Culture. The final allocations are legislated by the House and Senate.

Because this is a newly created program no amounts appear in the budgeted FY 1985 column.

# MONTANA ARTS COUNCIL

SPECIAL PROJECTS BUDGET DETAIL SUMMARY	Actual FY 1984	Budgeted FY 1985	Recommendation	
			FY 1986	FY 1987
Full Time Equivalent Employees	1.90	.00	4.40	4.40

## Budget Issues

Adjustments of approximately \$6,000 per year for contracted personal services, the addition of \$22,000 per year for additional contracted FTE to administer the Cultural and Aesthetic Grants program and the Visual Arts project, and minor adjustments of \$1,451 and \$1,714 per year for travel and rent respectively cause this budget request for the Special Projects program to exceed current level of expenditures.

## Modification Requests

### Funding Changes

The Montana Arts Council is requesting recognition of the entire staff of the agency as state FTE's. At the present time the General Fund funds half of the authorized 4 FTE's. The other half is funded from federal sources. This has been the level of authorized FTE's since 1975. We request that two and one half (2.50) FTE be added to this program and funded equally between general and federal funds.

Cost: FY 1986 - \$ 69,806      FY 1987 - \$ 69,940

REPORT EBSR99  
DATE : 12/04/84  
TIME : 17/30/40

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

PAGE 182

AGENCY : 5114 MONTANA ARTS COUNCIL  
PROGRAM : 01 PROMOTION OF THE ARTS  
CONTROL : 00000

EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)	2.10	4.00	2.10		2.10	2.10		2.10
1100	SALARIES	55,753.44	86,405	60,004		60,004	60,313		60,313
1200	HOURLY WAGES	11,005.40							
1400	EMPLOYEE BENEFITS	11,776.83	12,323	8,745		8,745	8,821		8,821
1500	HEALTH INSURANCE		3,840	2,520		2,520	2,520		2,520
1600	VACANCY SAVINGS			-2,851		-2,851	-2,866		-2,866
	TOTAL LEVEL	78,535.67	102,568	68,418		68,418	68,788		68,788
2100	CONTRACTED SERVICES	18,955.95	152,992	45,373		45,373	36,974		36,974
2200	SUPPLIES & MATERIALS	3,890.65	25,923	5,708		5,708	5,708		5,708
2300	COMMUNICATIONS	7,496.69	11,515	7,292		7,292	7,745		7,745
2400	TRAVEL	14,675.77	24,717	14,980		14,980	14,980		14,980
2500	RENT	6,101.70	10,389	7,244		7,244	7,244		7,244
2700	REPAIR & MAINTENANCE	375.17	1,601	284		284	284		284
2800	OTHER EXPENSES	1,918.80	-2,573	951		951	951		951
	TOTAL LEVEL	53,414.73	224,564	31,832		81,832	73,886		73,886
3100	EQUIPMENT	2,753.29							
	TOTAL LEVEL	2,753.29							
6100	FROM STATE SOURCES	22,336.51	23,392						
6200	FROM FEDERAL SOURCES		154,645						
	TOTAL LEVEL	22,336.51	178,037						
	TOTAL PROGRAM	157,040.20	505,169	150,250		150,250	142,674		142,674
01100	GENERAL FUND	70,908.48	113,586	62,847		62,847	55,271		55,271
03015	MAC COMMUNITY MATCH	63,795.21	47,500						
03016	MAC ADMINISTRATION & PROGRA	22,336.51	189,438	75,599		75,599	75,599		75,599
03017	MAC GRANTS		154,645	11,804		11,804	11,804		11,804
	TOTAL PROGRAM	157,040.20	505,169	150,250		150,250	142,674		142,674

EXHIBIT 15  
January 25, 1985

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

REPORT [BSR99  
DATE : 12/04/84  
TIME : 17/30/40

AGENCY : 5114 MONTANA ARTS COUNCIL  
PROGRAM : 01 PROMOTION OF THE ARTS  
CONTROL : 00101 MATCHING STATE FUNDS/FTE

EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)				2.00	2.00		2.00	2.00
1100	SALARIES				30,542	30,542		30,542	30,542
1400	EMPLOYEE BENEFITS				4,420	4,420		4,435	4,435
1500	HEALTH INSURANCE				2,400	2,400		2,400	2,400
1600	VACANCY SAVINGS				-1,494	-1,494		-1,495	-1,495
	TOTAL LEVEL				35,868	35,868		35,882	35,882
2200	SUPPLIES & MATERIALS				1,254	1,254		1,254	1,254
2300	COMMUNICATIONS				1,428	1,428		1,517	1,517
2400	TRAVEL				795	795		795	795
2500	RENT				2,730	2,730			
2700	REPAIR & MAINTENANCE				38	38		38	38
2800	OTHER EXPENSES				246	246		246	246
	TOTAL LEVEL				6,491	6,491		3,850	3,850
	TOTAL PROGRAM				42,359	42,359		39,732	39,732
01100	GENERAL FUND				21,179	21,179		19,866	19,866
03016	MAC ADMINISTRATION & PROGRA				21,180	21,180		19,866	19,866
	TOTAL PROGRAM				42,359	42,359		39,732	39,732

REPORT EBSR99  
DATE : 12/05/84  
TIME : 18/29/51

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

AGENCY : 5114 MONTANA ARTS COUNCIL  
PROGRAM : 01 PROMOTION OF THE ARTS  
CONTROL : 00000

EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)	2.10	4.00	2.10	2.00	4.10	2.10	2.00	4.10
1100	SALARIES	55,753.44	86,405	60,004	30,542	90,546	60,313	30,542	90,855
1200	HOURLY WAGES	11,005.40							
1400	EMPLOYEE BENEFITS	11,776.83	12,323	8,745	4,420	13,165	8,821	4,435	13,256
1500	HEALTH INSURANCE		3,840	2,520	2,400	4,920	2,520	2,400	4,920
1600	VACANCY SAVINGS			-2,851	-1,494	-4,345	-2,866	-1,495	-4,361
	TOTAL LEVEL	78,535.67	102,568	68,418	35,868	104,286	68,788	35,882	104,670
2100	CONTRACTED SERVICES	18,955.95	152,992	45,373		45,373	36,974		36,974
2200	SUPPLIES & MATERIALS	3,890.65	25,923	5,708	1,254	6,962	5,708	1,254	6,962
2300	COMMUNICATIONS	7,496.69	11,515	7,292	1,428	8,720	7,745	1,517	9,262
2400	TRAVEL	14,675.77	24,717	14,980	795	15,775	14,980	795	15,775
2500	RENT	6,101.70	10,389	7,244	2,730	9,974	7,244		7,244
2600	REPAIR & MAINTENANCE	375.17	1,601	284	38	322	284	38	322
2700	OTHER EXPENSES	1,918.80	-2,573	951	246	1,197	951	246	1,197
	TOTAL LEVEL	53,414.73	224,564	81,832	6,491	88,323	73,886	3,850	77,736
3100	EQUIPMENT	2,753.29							
	TOTAL LEVEL	2,753.29							
6100	FROM STATE SOURCES	22,336.51	23,392						
6200	FROM FEDERAL SOURCES	22,336.51	154,645						
	TOTAL LEVEL	22,336.51	178,037						
	TOTAL PROGRAM	157,040.20	505,169	150,250	42,359	192,609	142,674	39,732	182,406
01100	GENERAL FUND	70,908.48	113,586	62,847	21,179	84,026	55,271	19,866	75,137
03015	MAC COMMUNITY MATCH	47,500	47,500						
03016	MAC ADMINISTRATION & PROGRA	63,795.21	189,438	75,599	21,180	96,779	75,599	19,866	95,465
03017	MAC GRANTS	22,336.51	154,645	11,804		11,804	11,804		11,804
	TOTAL PROGRAM	157,040.20	505,169	150,250	42,359	192,609	142,674	39,732	182,406

REPORT EBSR99

DATE : 12/04/84

TIME : 17/30/80

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

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AGENCY : 5114 MONTANA ARTS COUNCIL  
PROGRAM : 02 GRANTS  
CONTROL : 00000

EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
6100	FROM STATE SOURCES	208,637.68		333,084		333,084	331,524		331,524
6200	FROM FEDERAL SOURCES	143,841.49		155,605		155,605	147,671		147,671
	TOTAL LEVEL	352,479.17		488,689		488,689	479,195		479,195
	TOTAL PROGRAM	352,479.17		488,689		488,689	479,195		479,195
01100	GENERAL FUND	21,918.00		22,068		22,068	22,068		22,068
02408	COAL TAX TRUST EARNINGS	186,719.68		311,016		311,016	309,456		309,456
03015	MAC COMMUNITY MATCH	15,000.00							
03017	MAC GRANTS	128,841.49		155,605		155,605	147,671		147,671
	TOTAL PROGRAM	352,479.17		488,689		488,689	479,195		479,195

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

REPORT EBSR99  
DATE : 12/04/84  
TIME : 17/30/40

AGENCY : 5114 MONTANA ARTS COUNCIL  
PROGRAM : 03 SPECIAL PROJECTS  
CONTROL : 00000

## EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)	1.90		1.90		1.90	1.90		1.90
1100	SALARIES	33,191.77		32,821		32,821	32,821		32,821
1400	EMPLOYEE BENEFITS	6,837.32		4,689		4,689	4,705		4,705
1500	HEALTH INSURANCE			2,280		2,280	2,280		2,280
1600	VACANCY SAVINGS			-1,592		-1,592	-1,592		-1,592
	TOTAL LEVEL	40,029.09		38,198		38,198	38,214		38,214
2100	CONTRACTED SERVICES	157,890.50		198,542		198,542	198,543		198,543
2200	SUPPLIES & MATERIALS	19,567.17		20,483		20,483	20,483		20,483
2300	COMMUNICATIONS	6,783.06		7,583		7,583	8,059		8,059
2400	TRAVEL	13,279.83		15,068		15,068	15,068		15,068
2500	RENT	4,158.04		6,127		6,127	6,127		6,127
2700	REPAIR & MAINTENANCE	725.87		608		608	608		608
2800	OTHER EXPENSES	1,140.18		1,180		1,180	1,180		1,180
	TOTAL LEVEL	203,544.65		249,591		249,591	250,068		250,068
6200	FROM FEDERAL SOURCES	2,561.06							
	TOTAL LEVEL	2,561.06							
	TOTAL PROGRAM	246,134.80		287,789		287,789	288,282		288,282
01100	GENERAL FUND	38,054.52		36,578		36,578	35,010		35,010
02408	COAL TAX TRUST EARNINGS	23,270.02		23,270		23,270	23,270		23,270
02805	MONTANA FOLKLIFE PROJECT	14,215.41		15,000		15,000	15,000		15,000
03015	MAC COMMUNITY MATCH	47,500.00		52,250		52,250	52,250		52,250
03016	MAC ADMINISTRATION & PROGRA	120,533.79		160,691		160,691	162,752		162,752
03017	MAC GRANTS	2,561.06							
	TOTAL PROGRAM	246,134.80		287,789		287,789	288,282		288,282

REPORT EBSR99  
DATE : 12/04/84  
TIME : 17/30/40

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

PAGE 186

AGENCY : 5114 MONTANA ARTS COUNCIL  
PROGRAM : 03 SPECIAL PROJECTS  
CONTROL : 00102 MATCHING STATE FUNDS/FTE

EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)				2.50	2.50		2.50	2.50
1100	SALARIES				47,060	47,060		47,060	47,060
1400	EMPLOYEE BENEFITS				6,880	6,880		6,903	6,903
1500	HEALTH INSURANCE				4,200	4,200		4,200	4,200
1600	VACANCY SAVINGS				-2,326	-2,326		-2,327	-2,327
	TOTAL LEVEL				55,814	55,814		55,836	55,836
2200	SUPPLIES & MATERIALS				2,018	2,018		2,018	2,018
2300	COMMUNICATIONS				1,778	1,778		1,890	1,890
2400	TRAVEL				7,775	7,775		7,775	7,775
2500	RENT				1,527	1,527		1,527	1,527
2700	REPAIR & MAINTENANCE				172	172		172	172
2800	OTHER EXPENSES				672	672		672	672
2900	GOODS PURCHASED FOR RESALE				50	50		50	50
	TOTAL LEVEL				13,992	13,992		14,104	14,104
	TOTAL PROGRAM				69,806	69,806		69,940	69,940
01100	GENERAL FUND				34,903	34,903		34,970	34,970
03016	MAC ADMINISTRATION & PROGRA				34,903	34,903		34,970	34,970
	TOTAL PROGRAM				69,806	69,806		69,940	69,940



REPORT EBSR99  
DATE : 12/05/84  
TIME : 18/29/51

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

AGENCY : 5114 MONTANA ARTS COUNCIL  
PROGRAM : 03 SPECIAL PROJECTS  
CONTROL : 00000

EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)	1.90		1.90	2.50	4.40	1.90	2.50	4.40
1100	SALARIES	33,191.77		32,821	47,060	79,881	32,821	47,060	79,881
1400	EMPLOYEE BENEFITS	6,837.32		4,639	6,880	11,569	4,705	6,903	11,608
1500	HEALTH INSURANCE			2,280	4,200	6,480	2,280	4,200	6,480
1600	VACANCY SAVINGS			-1,592	-2,326	-3,918	-1,592	-2,327	-3,919
	TOTAL LEVEL	40,029.09		38,198	55,814	94,012	38,214	55,836	94,050
2100	CONTRACTED SERVICES	157,890.50		198,542		198,542	198,543		198,543
2200	SUPPLIES & MATERIALS	19,567.17		20,483	2,018	22,501	20,483	2,018	22,501
2300	COMMUNICATIONS	6,783.06		7,583	1,778	9,361	8,059	1,890	9,949
2400	TRAVEL	13,279.83		15,068	7,775	22,843	15,068	7,775	22,843
2500	RENT	4,158.04		6,127	1,527	7,654	6,127	1,527	7,654
2700	REPAIR & MAINTENANCE	725.87		608	172	780	608	172	780
2800	OTHER EXPENSES	1,140.18		1,180	672	1,852	1,180	672	1,852
2900	GOODS PURCHASED FOR RESALE				50	50		50	50
	TOTAL LEVEL	203,544.65		249,591	13,992	263,583	250,068	14,104	264,172
6200	FROM FEDERAL SOURCES	2,561.06							
	TOTAL LEVEL	2,561.06							
	TOTAL PROGRAM	246,134.80		287,789	69,806	357,595	288,282	69,940	358,222
01100	GENERAL FUND	38,054.52		36,578		71,481	35,010		69,980
02408	COAL TAX TRUST EARNINGS	23,270.02		23,270	34,903	23,270	23,270	34,970	23,270
02805	MONTANA FOLKLIFE PROJECT	14,215.41		15,000		15,000	15,000		15,000
03015	MAG COMMUNITY MATCH	47,500.00		52,250		52,250	52,250		52,250
03016	MAG ADMINISTRATION & PROGRA	120,533.79		160,691	34,903	195,594	162,752	34,970	197,722
03017	MAG GRANTS	2,561.06							
	TOTAL PROGRAM	246,134.80		287,789	69,806	357,595	288,282	69,940	358,222

AGENCY : 5114 MONTANA ARTS COUNCIL  
 PROGRAM : 00 MONTANA ARTS COUNCIL  
 CONTROL : 00000

## EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)	4.00	4.00	4.00	4.50	8.50	4.00	4.50	8.50
1100	SALARIES	88,945.21							
1200	HOURLY WAGES	11,005.40	86,405	92,825	77,602	170,427	93,134	77,602	170,736
1400	EMPLOYEE BENEFITS	18,614.15	12,323	13,434	11,300	24,734	13,526	11,338	24,864
1500	HEALTH INSURANCE		3,840	4,800	6,600	11,400	4,800	6,600	11,400
1600	VACANCY SAVINGS			-4,443	-3,820	-8,263	-4,458	-3,822	-8,280
	TOTAL LEVEL	118,564.76	102,568	106,616	91,682	198,298	107,002	91,718	198,720
2100	CONTRACTED SERVICES	176,846.45	152,992	243,915		243,915	235,517		235,517
2200	SUPPLIES & MATERIALS	23,457.82	25,923	26,191	3,272	29,463	26,191	3,272	29,463
2300	COMMUNICATIONS	14,279.75	11,515	14,875	3,206	18,081	15,804	3,407	19,211
2400	TRAVEL	27,955.60	24,717	30,048	8,570	38,618	30,048	8,570	38,618
2500	RENT	10,259.74	10,389	13,371	4,257	17,628	13,371	1,527	14,898
2700	REPAIR & MAINTENANCE	1,101.04	1,601	892	210	1,102	892	210	1,102
2800	OTHER EXPENSES	3,058.98	-2,573	2,131	918	3,049	2,131	918	3,049
2900	GOODS PURCHASED FOR RESALE				50	50		50	50
	TOTAL LEVEL	256,959.38	224,564	331,423	20,483	351,906	323,954	17,954	341,908
3100	EQUIPMENT	2,753.29							
	TOTAL LEVEL	2,753.29							
6100	FROM STATE SOURCES	208,637.68	23,392	333,084		333,084	331,524		331,524
6200	FROM FEDERAL SOURCES	168,739.06	154,645	155,605		155,605	147,671		147,671
	TOTAL LEVEL	377,376.74	178,037	488,689		488,689	479,195		479,195
	TOTAL PROGRAM	755,654.17	505,169	926,728	112,165	1,038,893	910,151	109,672	1,019,823
01100	GENERAL FUND	130,881.00	113,586	121,493	56,082	177,575	112,349	54,836	167,185
02408	COAL TAX TRUST EARNINGS	209,989.70		334,286		334,286	332,726		332,726
02805	MONTANA FOLKLIFE PROJECT	14,215.41		15,000		15,000	15,000		15,000
03015	MAC COMMUNITY MATCH	62,500.00	47,500	52,250		52,250	52,250		52,250
03016	MAC ADMINISTRATION & PROGRA	184,329.00	189,438	236,290	56,083	292,373	238,351	54,836	293,187
03017	MAC GRANTS	153,739.06	154,645	167,409		167,409	159,475		159,475
	TOTAL PROGRAM	755,654.17	505,169	926,728	112,165	1,038,893	910,151	109,672	1,019,823

WITNESS STATEMENT

NAME Penelope H. Loucas, Director ARTS COUNCIL  
ADDRESS 1400 First Ave. No. Great Falls, Mt 59401 APPROPRIATION  
WHOM DO YOU REPRESENT? Paul Gibson General, Center for  
SUPPORT X Contemporary Arts OPPOSE AMEND

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

Comments: As the director of a local arts center, I am testifying for the Montana Arts Council's appropriation because of the cooperation, willingness, and availability of their staff to provide us with major kinds of technical assistance. One major help was finding the Council and the Director to be accessible to local calls for help. As a new arts administrator, I needed an overview of major issues and obstacles; Mr Nelson provided time & help. This kind of accessibility is the Montana unusual and I appreciated the assistance.

Another major help has been technical assistance in the form of financial and budgetary analysis with a computer. The Council staff has spent hours/days of their time working with our budget figures since 1980 and they produced several spread sheets, graphs, and other ~~provisional~~ financial analysis that helped my board understand the nature of our own financial crisis. We could not have provided this information alone - ~~we have no computer~~ we have no computer systems, no staff to do this, and no overview

of other art centers' conditions statewide. The board members have commented on the clarity and usefulness of the budget information provided by the Council.

The third major area of help has been the provision of training. Two staff of the Council spent a day with my staff & board in a major training session on board legal obligations. Their presentations were clear, easy to understand - ~~always~~ and showed a sincere willingness to assist our organization without making judgments or being negative. The response from my staff & board was overwhelmingly positive: The session had been helpful and had been provided at no cost to my art center. Smaller centers cannot afford the cost of professional trainers & often we need that type of training desperately. To have an Arts Council which will go into the field to help local centers is a necessity in a state like ours. We are isolated from information & from other centers. We need to exchange and talk, and to keep each other updated on national & state trends. Local centers cannot provide that overview - & the Council keeps us in touch with larger trends having to do with support of the arts.

I urge you to fund the <sup>full</sup> ~~full~~ request of the Arts Council. They provide a needed service in the state & should be ~~full~~ <sup>fully</sup> supported. Sincerely, Penelope Loucas

WITNESS STATEMENT

NAME Brenda Schye BILL NO. \_\_\_\_\_  
ADDRESS North Star Rte DATE 1-25-85  
WHOM DO YOU REPRESENT? Montana Arts Advocacy  
SUPPORT ☒ Montana Arts Council Budget OPPOSE \_\_\_\_\_ AMEND \_\_\_\_\_  
PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

Comments: I represent the Montana Arts Advocacy, a 700-member cross section of Montanans who are committed to Montana's cultural future. We believe the Montana Arts Council is vital for the development of Montana's cultural resources, and our members strongly support their programs. These programs involve a wide spectrum of Montana's population -- all ages, all geographic areas, and all ethnic groups.

We recognize that you face incredible needs in this state, ranging from the agricultural crisis, to infrastructure deterioration, to human suffering. We hope that this will not deter you from putting high priorities on the arts, recognizing that -- particularly during difficult times -- the human spirit also needs to be cultivated.

We thank you for your favorable consideration of this budget.