

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	69 Nebraska Arts Council

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2007-2008	2008-2009
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages		
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	0	0
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense	7,459	7,459
All Other Personal Services		
Sub-Total Benefits	7,459	7,459
510000 Personal Services	7,459	7,459
521200 Communications	6,934	4,584
543100 IT Contractual Service	5,590	
521100 Postage	1,275	
521500 Printing	2,485	
555200 Software New Purchases	3,543	
570000 Travel Expenses		
580000 Capital Outlay	5,697	
590000 Government Aid		
Total Expense	32,983	12,043
Means of Financing		
General Fund	32,983	12,043
Cash Fund		
Federal Fund		
Revolving Fund		
Total Funding	32,983	12,043

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	069	Nebraska Arts Council
PROGRAM	326	Promotion of the Arts
REQUEST	1	Health Insurance

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) Description of Request

Increase in Health Insurance coverage \$7,459

B) Rationale for Request

The state of Nebraska offers health insurance to all employees. The increased state contribution for employee health insurance will cost the Nebraska Arts Council an extra \$7,459 for both years. This amount takes into consideration the reduction of \$5,773 for two employees transferring from split coverage contributions to single coverage. (The split coverage is no longer available to employees.) This 11% increase will cause a significant hardship on the agency budget. Please see that attached chart to review calculations for the increase.

C) Impact of the Request

These costs are mandated by the state and the agency has no control over the state contribution for benefits. Without this increase the agency may be forced to reduce agency services.

D) Statutory Change, if Required

N/A

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER

CODE & DESCRIPTION

AGENCY

69 Nebraska Arts Council

PROGRAM

326 Promotion of the Arts

REQUEST

1 Health Insurance

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	422,468	432,053		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	422,468	432,053	0	0
515100 Retirement Plans Expense	31,634	32,352		
515200 OASDI Expense	32,108	32,836		
515400 Life and Accident Insurance Expense	152	154		
515500 Health Insurance Expense	63,414	63,414	7,459	7,459
All Other Personal Services				
Sub-Total Benefits	127,308	128,756	7,459	7,459
510000 Personal Services	549,776	560,809	7,459	7,459
520000 Operating Expenses	38,952	37,951		
521100 Postage	4,792	4,792		
521200 Communications	14,400	13,500		
521500 Printing	10,606	9,606		
543100 IT Contractual Services	14,750	13,780		
524600 Rent	70,372	70,372		
570000 Travel Expenses	35,188	35,188		
580000 Capital Outlay	7,500	7,500		
590000 Government Aid	0	0		
Total Expense	746,336	753,498	7,459	7,459
Means of Financing				
General Fund	606,381	614,908	7,459	7,459
Cash Fund	10,000	10,000		
Federal Fund	129,955	128,590		
Revolving Fund				
Total Funding	746,336	753,498	7,459	7,459

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	069	Nebraska Arts Council
PROGRAM	326	Promotion of the Arts
REQUEST	2	New Dell Server

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) Description of Request

Replace existing server with Dell PowerEdge 8600 and upgrade to Windows Advanced Server 2003 \$10,496

B) Rationale for Request

The Nebraska Arts Council is requesting funds to expand the capacity of its in house server, which is over five years old and currently operating at 80% of capacity on the back up partisan. Due to this high capacity, we have been experiencing occasional failure with taped back up system, which jeopardizes the reliability and security of our entire network. A server with a faster processor and a larger hard drive would eliminate this problem.

In addition, the NAC’s needs a larger server to meet the needs of increased storage demands from several sources. 1) In an effort to move to a paperless environment, the need for digital data storage will continue to increase. Our grant application process is now entirely digital, allowing our applicants to submit their requests online. This grant application system is managed by an outside vendor and resides on an external server, thus minimizing security risk and instability. However, the agency requires increased in-house server capacity to import and store all grant information provided by this vendor. Digital archiving on our server will eliminates the need for long-term storage of paper grant forms, but requires additional memory, faster processors and increased storage capacity on our server. 2) The NAC is required by state statute to maintain an inventory of all public art created under Nebraska’s state 1% for Art program. The inventory is in the process of being digitalized, which includes images, which require more storage space. 3) The NAC website is now our primary vehicle for outreach, marketing and publicity. Increased digital storage is needed to maintain a back up copy of our website on our server, thus allowing our staff to make updates and changes internally with no interruptions and minimal down time. Storage of digital video of arts instruction and arts events for distribution over our website and via pod casts is planned. Our current server does not have the capability to store these larger files.

B) Impact of the Request

The principal workload of the agency relates to the intake and processing of e-grant applications and to processing grant payments, recording statistics and creating reports. Secondary tasks are related to support for agency services and initiatives, and to maintaining agency records. Without the sufficient storage on the server the staff is unable to perform or carryout the agency’s mission.

C) Statutory Change, if Required

N/A

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER

CODE & DESCRIPTION

AGENCY	69 Nebraska Arts Council
PROGRAM	326 Promotion of the Arts
REQUEST	2 Dell Server

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	422,468	432,053		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	422,468	432,053	0	0
515100 Retirement Plans Expense	31,634	32,352		
515200 OASDI Expense	32,108	32,836		
515400 Life and Accident Insurance Expense	152	154		
515500 Health Insurance Expense	63,414	63,414		
All Other Personal Services				
Sub-Total Benefits	127,308	128,756	0	0
510000 Personal Services	549,776	560,809	0	0
520000 Operating Expenses	38,952	37,951		
521100 Postage	4,792	4,792		
521200 Communications	14,400	13,500		
521500 Printing	10,606	9,606		
543100 IT Contracutal Services	14,750	13,780	4,000	
524600 Rent	70,372	70,372		
570000 Travel Expenses	35,188	35,188		
580000 Capital Outlay	7,500	7,500	6,496	
590000 Government Aid	0	0		
Total Expense	746,336	753,498	10,496	0
Means of Financing				
General Fund	606,381	614,908	10,496	
Cash Fund	10,000	10,000		
Federal Fund	129,955	128,590		
Revolving Fund				
Total Funding	746,336	753,498	10,496	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

	CODE	DESCRIPTION
AGENCY	069	Nebraska Arts Council
PROGRAM	326	Promotion of the Arts
REQUEST	3	E-mail Upgrade

State of Nebraska – Administrative Services – Budget Division

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) Description of Request

Upgrade to the Microsoft Exchange Server, Outlook mail server and capitalize on the upgraded features for remote access to email accounts

B) Rationale for Request

The state of Nebraska is in the process of creating a centralized email system for State Government. The Nebraska Arts Council will be required to purchase additional licenses at \$274.42 for each employee. We realize agencies can pay for this over a five year period, however even that small increase of \$548 per year for five years and \$7 monthly per employee (total annual cost of \$840) will cause a hardship on our currently strained administrative budget. The Nebraska Arts Council is requesting funds to cover the one time cost for the Microsoft Licenses of \$2,744.20 and the IT fees for initial set-up of \$750 to the State of Nebraska Exchange Server email system and the total monthly fee of \$840 for both fiscal years ending June 30, 2008 and 2009.

To be consistent with the branding of the State of Nebraska under a single naming convention, the NAC will change their web-site name from nebraskaartscouncil.org to nebraskaartscouncil.gov in addition to conforming to the new state email address protocols. The NAC is requesting funds of \$3,760 to reprint stationery, business cards and a marketing campaign to notify grantees of new email addresses and web-site.

The Nebraska Arts Council would like to take advantage of the new email platform by providing our employees with smart phones. The NAC does not have clerical or support staff, and the program staff spends approximately 30-40% of their hours monthly outside of the office providing technical assistance. Additionally, the agency standard is that all constituent email or phone calls must be answered within a 24 hour period. With these expectations, mobility tools to access the email system, compose correspondence or work on documents and spreadsheets and coordinate meetings and projects will greatly enhance their productivity. One-time costs would be \$3,190 for the purchase of smart-phones or comparable models and the ongoing costs would be \$3,744 annually.

C) Impact of the Request

The Nebraska Arts Council's responsibilities are structured around three main components; grants, services and initiatives. The services and initiatives require staff to be working in communities to promote the arts to the citizens of Nebraska. One of the Nebraska Arts Council's core beliefs is financial and technological resources are needed to sustain the arts in Nebraska.

D) Statutory Change, if Required

N/A

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	69 Nebraska Arts Council
PROGRAM	326 Promotion of the Arts
REQUEST	3 E-Mail Upgrade

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	422,468	432,053		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	422,468	432,053	0	0
515100 Retirement Plans Expense	31,634	32,352		
515200 OASDI Expense	32,108	32,836		
515400 Life and Accident Insurance Expense	152	154		
515500 Health Insurance Expense	63,414	63,414		
All Other Personal Services				
Sub-Total Benefits	127,308	128,756	0	0
510000 Personal Services	549,776	560,809	0	0
520000 Operating Expenses	38,952	37,951	840	840
521100 Postage	4,792	4,792	1,250	
521200 Communications	14,400	13,500	3,744	3,744
521500 Printing	10,606	9,606	2,510	
543100 IT Contractual Services	14,750	13,780	3,494	
524600 Rent	70,372	70,372		
570000 Travel Expenses	35,188	35,188		
580000 Capital Outlay	7,500	7,500	3,190	
590000 Government Aid	0	0		
Total Expense	746,336	753,498	15,028	4,584
Means of Financing				
General Fund	606,381	614,908	15,028	4,584
Cash Fund	10,000	10,000		
Federal Fund	129,955	128,590		
Revolving Fund				
Total Funding	746,336	753,498	15,028	4,584

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.