



# HERITAGE AND ARTS PERFORMANCE MEASURES AND NONLAPSING INTENT

BUSINESS, ECONOMIC DEVELOPMENT AND LABOR APPROPRIATIONS SUBCOMMITTEE  
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BUDGET BRIEF

## **HERITAGE AND ARTS PERFORMANCE MEASURES**

### **Administration**

*The legislature intends that the Department of Heritage and Arts report on the following performance measures for the Administrative line item, whose mission is to "Increase value to customers through leveraged collaboration between divisions and foster a culture of continuous improvement to find operational efficiencies." 1) The division measures the percentage of division programs that are engaged in at least one collaborative projects annually (Target = 66% annually); 2) Number of internal performance audits in division programs or evaluations of department process or systems completed annually (Target = 6 annually); 3) Number of students attending events annually and number of schools sending students to division events annually (Target = 1000 students and 53 schools)*

### **Arts and Museums**

*The legislature intends that the Department of Heritage and Arts report on the following performance measures for the Arts and Museums line item, whose mission is to "connect people and communities through arts and museums." 1) The Division measures the percent of counties served by the Traveling Exhibits program annually (Target = 69% of counties annually); 2) The percent of school districts served by the Arts Education workshops annually (Target = 73% of school districts annually); 3) Ratio of dollars requested to dollars granted (Target = 60%).*

### **Museum Services**

*The legislature intends that the Department of Heritage and Arts report on the following performance measures for the Museum Services line item, whose mission is to "advance the value of museums in Utah and to enable the broadest access to museums." 1) Ratio of dollars requested to dollars granted (Target = 76%); 2) The number of museums provided in-person consultation annually (Target = 30 museums annually); 3) The number of museum professionals workshops offered and attendance at each. (Target = 12 workshops and 200 professionals).*

### **State Library**

*The legislature intends that the Department of Heritage and Arts report on the following performance measures for the Division of State Library line item, whose mission is: "to develop, advance, promote library services and equal access to resources." 1) The Division measures the number of online and in-person training hours provided annually and ratio of trainings provided in collaboration with other divisions (Target = 11,700 training hours annually); 2) The total Bookmobile circulation annually. (Target = 413,000 items annually); 3) The total Blind and Disabled circulation annually (Target = 328,900 items annually); 4) Digital downloads from Utahs Online Library annually (Target = 1.3 million items annually).*

### **Indian Affairs**

*The legislature intends that the Department of Heritage and Arts report on the following performance measures for the Division of Indian Affairs line item, whose mission is: "to address the socio-cultural challenges of the eight federally-recognized Tribes residing in Utah." 1) Attendees to the Governors Native American Summit, Utah Indigenous Day and American Indian Caucus Day (Target = 1,000 attendees annually); 2) Percentage of mandated state agencies with designated liaisons actively participating to*

respond to Tribal concerns (Target = 70%); 3) Percentage of ancient human remains repatriated to federally-recognized Tribes annually (Target = 20% successful repatriated annually).

### **Commission on Service and Volunteerism**

The legislature intends that the Department of Heritage and Arts report on the following performance measures for the Commission on Service and Volunteerism line item, 1) Percentage of organizations trained implementing effective volunteer management practices. (Target = 85%); 2) Percentage of AmeriCorps programs showing improved program management and compliance through training and technical assistance. (Target = 90%); Number of Utah's served through AmeriCorps programs. This service includes: youth tutoring and mentorship, after-school programs, healthcare resources and insurance, bolstering mental healthcare resources, environmental and conservation projects, assisting the homeless, disaster preparation, and more. (Target = 70,000).

### **State History**

The legislature intends that the Department of Heritage and Arts report on the following performance measures for the Division of State History line item, whose mission is: "to preserve and share the past for a better present and future." 1) The Division of State History measures the percent of Section 106 reviews completed within 20 days annually (Target = 90%); 2) The percent of Certified Local Governments actively involved in historic preservation by applying for a grant at least once within a four-year period and successfully completing the grant-funded project (Target = 60% active CLGs); 3) The Percentage of collection digitized and available online, both photo and artifact. (Target = 35%).

## **HERITAGE AND ARTS NONLAPSING INTENT**

### **Administration**

Under section 63J-1-603, Legislature intends that up to \$537,800 of the General Fund provided by Item 1, Chapter 2, Laws of Utah 2017 for the Department of Heritage and Arts - Administration Division not lapse at the close of Fiscal Year 2018. These funds are to be used for digitization and IT projects and maintenance.

Under section 63J-1-603, Legislature intends that up to \$268,300 of the General Fund provided by Item 1, Chapter 2, Laws of Utah 2017 for the Department of Heritage and Arts - Administration Division not lapse at the close of Fiscal Year 2018.

Under section 63J-1-603, Legislature intends that up to \$350,000 of the General Fund provided by Item 1, Chapter 2, Laws of Utah 2017 for the Department of Heritage and Arts - Administration Division not lapse at the close of Fiscal Year 2018. These funds are to be used for building maintenance, renovation, security, and planning efforts for a new collections center.

### **Arts and Museums**

Under section 63J-1-603, Legislature intends that up to \$260,000 of the General Fund provided by Item 4, Chapter 2, Laws of Utah 2017 for the Department of Heritage and Arts - Division of Arts and Museums not lapse at the close of Fiscal Year 2018. These funds are to be used for cultural outreach and community programming.

### **Historical Society**

Under section 63J-1-603, Legislature intends that up to \$140,000 of the General Fund provided by Item 2, Chapter 2, Laws of Utah 2017 for the Department of Heritage and Arts - History Society Division not lapse at the close of Fiscal Year 2018. These funds are to be used for publishing and promotion of the Historical Quarterly magazine.

**State History**

*Under section 63J-1-603, Legislature intends that up to \$60,000 of the General Fund provided by Item 3, Chapter 2, Laws of Utah 2017 for the Department of Heritage and Arts - State History Division not lapse at the close of Fiscal Year 2018. These funds are to be used for operations, application maintenance, and community outreach.*

**Indian Affairs**

*Under section 63J-1-603, Legislature intends that up to \$35,000 of the General Fund and \$25,000 Dedicated Credits provided by Item 7, Chapter 2, Laws of Utah 2017 for the Department of Heritage and Arts - Indian Affairs Division not lapse at the close of Fiscal Year 2018.*

**State Library**

*Under section 63J-1-603, Legislature intends that up to \$230,000 of the General Fund provided by Item 6, Chapter 2, Laws of Utah 2017 for the Department of Heritage and Arts - State Library Division not lapse at the close of Fiscal Year 2018. These funds are to be used for CLEF (Community Library Enhancement Fund) grants in Fiscal Year 2019.*

**HERITAGE AND ARTS BOOKMOBILE INTENT**

*The Legislature intends that the State Library be allowed to increase its vehicle fleet by one bookmobile with funding from existing appropriations.*





