

Motions for Heritage and Arts Accountable Budget:

1. I move to approve the changes to the Performance Measures proposed below.
2. I move to approve the nonlapsing intent language for the Department of Heritage and Arts listed below.
3. I move that we consolidate the Office of Museum Services with the Division of Arts and Museums and make it a separate program within the line item.
4. I move that we make the one-percent for the arts program within the Division of Arts and Museums its own line item.
5. I move to approve the Miscellaneous Intent language identified below.

Potential Motions:

6. Ongoing Pass-through that could be eliminated and be required to go through the competitive grants process with funding attached:
 - a. Center Point Legacy Theater \$100,000;
 - b. EISystema @ Salty Crickets \$50,000.
 - c. American West Foundation \$7,300
 - d. Days of 47 \$200,000
 - e. Hill Aerospace Museum \$175,000
 - f. SLC Winter Market \$30,000
 - g. Utah Humanities Council \$170,000
 - h. Utah Shakespeare Festival \$350,000

Performance Measures:

Administration (New Measures)

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) Foster collaboration across division and agency lines. Percentage of division programs that are engaged in at least one collaborative project annually. (Target = 66% annually); 2) Assess areas of internal risk. Complete Internal Performance audits aligned with department-wide risk assessment. (Target = 2 annually); 3) Move organization toward outcome/impact measurement by developing at least one outcome-based performance measure per division. (Target = 33% annually); 4) Digitally share the State's historical and art collections (including art, artifacts, manuscripts, maps, etc.) The percentage of collection digitized and available online. (Target = 35%); 5) Expand the reach and impact of youth engagement without disrupting the quality of programming by engaging a target number of students from a wide range of schools. (Target = 1,000 Students and 53 Schools); 6) Implement procedures to ensure that programming is available to vulnerable student populations by measuring the percentage of students attending that align with identified target audiences. (Target = 75%)

Arts and Museums (New and Revised Measures)

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) Foster collaborative partnerships to nurture understanding of art forms and cultures in local communities through a travelling art exhibition program emphasizing services in communities lacking easy access to cultural resources. Measure the percent of counties served by Travelling Exhibitions annually (Target = 69% of counties annually); 2) Encourage teachers to develop the skills to offer art form instruction. Measure the percent of school districts served by Arts Education workshops annually. (Target = 73% of school districts annually); 3) Provide professional

development to arts, museum, and culture administrators throughout Utah, emphasizing services in communities lacking easy access to cultural resources. (Target = 2)

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) Provide professional development to museum administrators throughout Utah, emphasizing services in communities lacking easy access to cultural resources. (Target = 2); 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).

Commission on Service and Volunteerism (New and Revised)

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) Assist organizations in Utah to effectively use service and volunteerism as a strategy to fulfill organizational missions and address critical community needs by measuring the percent of organizations trained that are implementing effective volunteer management practices (Target = 85%); 2) Manage the AmeriCorps program for Utah to target underserved populations in the focus areas of Economic Opportunity, Education, Environmental Stewardship, Disaster Preparedness, Healthy Futures, and Veterans and Military Families by measuring the percent of AmeriCorps programs showing improved program management and compliance through training and technical assistance (Target = 90%); 3) Manage the AmeriCorps program for Utah to target underserved populations in the focus areas of Economic Opportunity, Education, Environmental Stewardship, Disaster Preparedness, Healthy Futures, and Veterans and Military Families by measuring the percent of targeted audience served through Americorps programs (Target = 88%)

Indian Affairs (New and Revised)

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) Assist the eight tribal nations of Utah in preserving culture and growing communities by measuring the percent of attendees participating in the Youth Track of the Governor's Native American Summit (Target = 1,000 attendees annually); 2) Assist the eight tribal nations of Utah in preserving culture and interacting effectively with State of Utah agencies by managing an effective liaison working group as measured by the percent of mandated state agencies with designated liaisons actively participating to respond to tribal concerns (Target = 70%); 3) Represent the State of Utah by developing strong relationships with tribal members by measuring the percent of tribes personally visited on their lands annually. (Target = 80% annually).

State History (Revised)

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) Support management and development of public lands by completing cultural compliance reviews (federal Section 106 and Utah 9-8-404) within 20 days. (Target = 90%); 2) Promote historic preservation at the community level. Measure 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) Provide public access to the state's history collections. Percentage of collection prepared to move to a collections facility: Identified, Digitized, Cataloged, Packed for moving and long term storage starting 7/1/2020 (Target = 33%).

State Library (Revised)

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) Improve library service throughout Utah by supporting libraries and librarians through training, grant funding, consulting, youth services, outreach, and more. The Division measures the number of online and in-person training hours provided to librarians. (Target = 8,500 annually); 2) Provide library services to people lacking physical access to a library. Total Bookmobile circulation annually. (Target = 413,000 items annually); 3) Provide library services to people who are blind or print disabled. Total Blind and Print Disabled circulation annually (Target = 328,900 items annually); 4) Develop, advance, and promote library services and equal access to information and library resources to all Utah residents. Digital downloads from Utah's online library annually (Target = 1.3 million items annually).

STEM Action Center (New)

The Legislature intends that the Utah STEM Action Center report on the following performance measures for the STEM Action Center line item, whose mission is "to promote science, technology, engineering and math through best practices in education to ensure connection with industry and Utah's long-term economic prosperity." 1) Prioritize STEM education to develop Utah's workforce of the future by emphasizing services to communities off the Wasatch Front by measuring the percent of grants and dollars awarded off the Wasatch Front (Target = 40%); 2) Prioritize STEM education to develop Utah's workforce of the future by emphasizing services to communities off the Wasatch Front by measuring percent of visits by STEM bus to schools/locations off the Wasatch Front. (Target = 40%), and 3) Prioritize STEM education to develop Utah's workforce of the future preparing the workforce to take on meaningful and gainful STEM careers by measuring the number of students attending STEM events that include engagement with Corporate Partners (Target = 50).

Nonlapsing Intent Language

Administration

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to \$537,800 of the General Fund provided by Item 77, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Administration Division not lapse at the close of Fiscal Year 2020. These funds are to be used for digital, IT, and innovation purposes.

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to \$350,000 of the General Fund provided by Item 77, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Administration Division not lapse at the close of Fiscal Year 2020. These funds are to be used for special projects, building maintenance, renovation, security, and planning efforts for a new collections center.

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to \$280,000 of the General Fund and \$50,000 Dedicated Credits provided by Item 77, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Administration Division not lapse at the close of Fiscal Year 2020.

Arts and Museums

Under section 63J-1-603 of the Utah Code, Legislature intends that up to \$300,000 of the General Fund provided by Item 77, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Division of Arts and Museums not lapse at the close of Fiscal Year 2020. These funds will be used as intended as the "Milk Money" appropriated during the 2018 General Session.

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to \$275,000 of the General Fund provided by Item 77, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Division of Arts and Museums

not lapse at the close of Fiscal Year 2020. These funds are to be used for cultural outreach, community programming, and the purchase of art.

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to \$10,000 of the General Fund provided by Item 78, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Division of Museum Services not lapse at the close of Fiscal Year 2020. These funds are to be used for cultural outreach and community programming.

Historical Society

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to \$124,900 of the General Fund provided by Item 80, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Historical Society Division not lapse at the close of Fiscal Year 2020. These funds are to be used for publishing and promoting the Historical Quarterly magazine.

Indian Affairs

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to \$100,000 of the General Fund and \$50,000 Dedicated Credits provided by Item 81, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Indian Affairs Division not lapse at the close of Fiscal Year 2020.

Pass-Through

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Department of Heritage and Arts - Pass Through line shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to contractual obligations and support.

State History

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to \$60,000 of the General Fund and \$500,000 Dedicated Credits provided by Item 83, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - State History Division not lapse at the close of Fiscal Year 2020. These funds are to be used for operations, application maintenance, projects, and community outreach.

State Library

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to \$230,000 of the General Fund provided by Item 84, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Division of State Library not lapse at the close of Fiscal Year 2020. These funds are to be used for CLEF (Community Library Enhancement Fund) grants, operations, and community outreach.

Under section 63J-1-603 of the Utah Code, Legislature intends that up to \$500,000 of the General Fund provided by Item 84, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Division of State Library not lapse at the close of Fiscal Year 2020. These funds will be used for building remodel and furnishings and library grants .

STEM Action Center

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$4,600,000 of General Fund provided by Item 168, Chapter 508, Laws of Utah 2019 for the Department of Heritage and Arts - STEM Action Center not lapse at the close of Fiscal Year 2020. These funds will be used for contractual obligations and support.

Miscellaneous Intent:

The Legislature intends that the STEM Action Center be allowed to purchase one new vehicle in FY 2020.

The Legislature intends that the Arts and Museums be allowed to purchase one new vehicle in FY 2020.

The Legislature intends that the State Library be allowed to purchase one new vehicle in FY 2020.

It is the intent of the Legislature that the Department of Heritage and Arts – Division of State Library evaluate the bookmobile program services and billing formula and report with recommendations to BEDL by August 31, 2020.