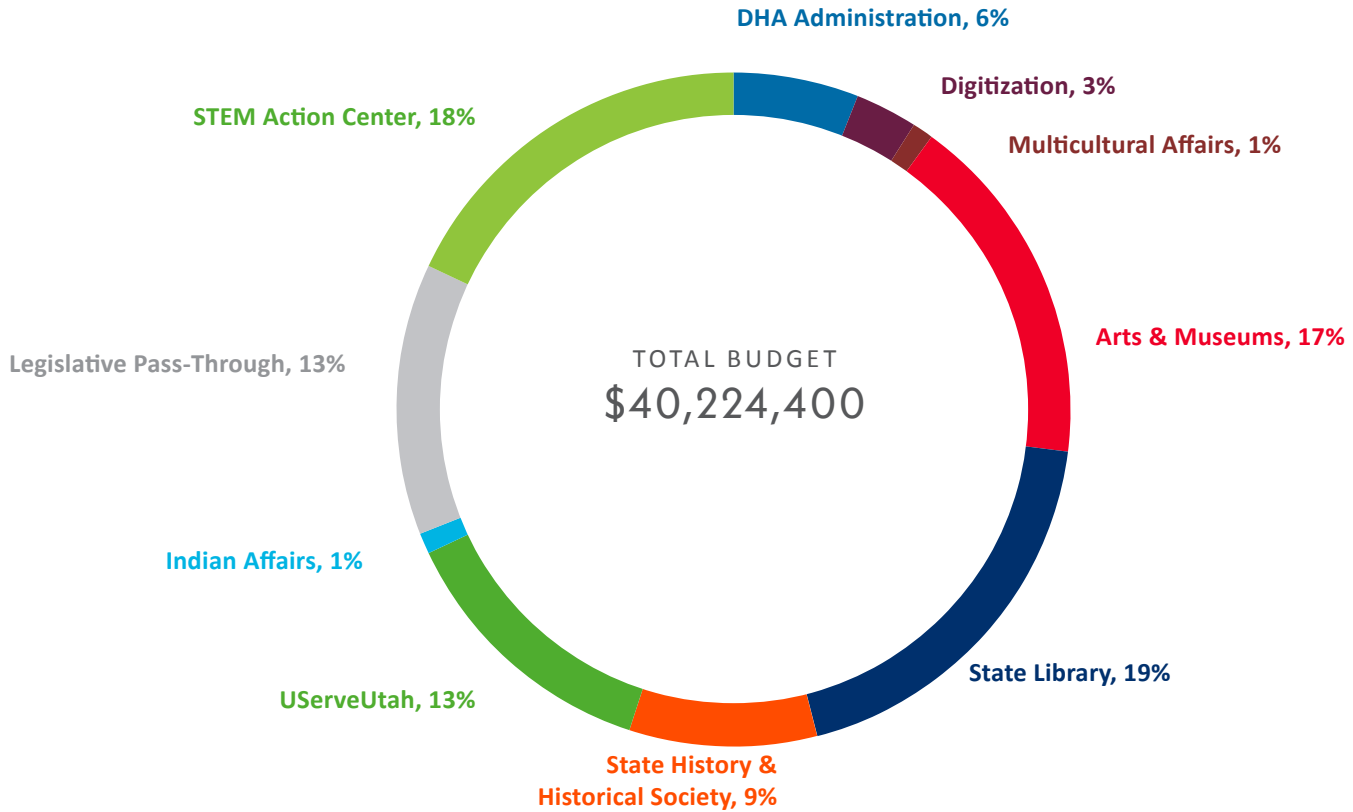


UTAH DEPARTMENT OF HERITAGE & ARTS

ANNUAL REPORT

FISCAL YEAR 2020

BUDGET OVERVIEW



BUDGET OVERVIEW

Department of Heritage & Arts | FY 2020 Budget*

	GENERAL FUND OPERATING	GENERAL FUND PASS-THROUGH	DEDICATED CREDITS	FEDERAL FUNDS OPERATING	BEGINNING BALANCE	CLOSING BALANCE (NON-LAPSING)	LAPSING BALANCE	TOTAL BUDGET	TOTAL FTE
DHA Administration	\$2,183,800	-	-	-	\$479,100	(\$302,000)	-	\$2,360,900	13.7
Digitization And IT	\$832,200	-	\$8,500	-	\$489,600	(\$254,500)	-	\$1,075,800	1.0
Multicultural Affairs	\$335,700	-	\$72,500	-	\$169,400	(\$141,600)	(\$7,500)	\$428,500	4.3
Arts & Museums	\$5,133,000	\$1,145,600	\$30,200	\$1,085,600**	\$3,066,400	(\$3,513,800)	-	\$6,947,000	18.7
State Library	\$3,595,600	-	\$2,741,000	\$1,366,500	\$469,500	(\$468,800)	-	\$7,703,800	48.3
State History & Historical Society	\$2,522,900	-	\$123,500	\$912,900	\$177,500	(\$148,900)	-	\$3,587,900	30.1
UServeUtah	\$446,300	-	\$41,000	\$4,903,400	-	-	-	\$5,390,700	8.4
Indian Affairs	\$428,200	-	\$39,500	-	\$64,600	(\$100,000)	(\$64,400)	\$368,900	2.7
STEM Action Center	\$6,851,400	-	\$500	\$42,600	\$288,600	(\$121,000)	-	\$7,062,100	10.5
Legislative Pass-Through	-	\$4,573,000	-	-	\$1,785,000	(\$995,000)	(\$64,200)	\$5,298,800	-
Total	\$22,329,100	\$5,718,600	\$3,056,700	\$8,311,000	\$6,989,700	(\$6,045,600)	(\$135,100)	\$40,224,400	137.8

* General Fund number includes Restricted Funds as well. See individual program tables for details.

** All federal funds for Arts & Museums are pass-through and not used for operating costs.

DHA ADMINISTRATION

The Department of Heritage & Arts includes seven divisions and nearly 150 professionals who strengthen the state through cultural development. In FY20, the department ...

DHA Administration | FY 2018-2020 Actuals

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$3,492,500	\$3,533,500	\$3,016,000
Restricted Revenue	\$2,000	–	–
Dedicated Credits	\$41,500	\$14,400	\$8,500
Beginning Balance	\$958,900	\$986,300	\$968,700
Closing Balance (non-lapsing)	(\$968,400)	(\$968,600)	(\$556,500)
Lapsing Balance	(\$103,800)	–	–
Total	\$3,414,700	\$3,565,600	\$3,436,700

* General Fund number also includes \$2,000 Restricted Funds.

Expenditures

Personnel	\$1,893,300	\$2,023,000	\$2,019,500
In-State Travel	\$8,400	\$3,000	\$1,400
Out-of-State Travel	\$6,800	\$17,600	\$13,700
Current Expense	\$668,100	\$625,800	\$536,300
Data Processing Current Expense	\$764,900	\$834,300	\$835,400
Data Processing Capital Expense	–	–	\$400
Pass-Through	\$127,200	\$61,900	\$30,000
Total	\$3,414,700	\$3,565,600	\$3,436,700

Contact | DHA Administration

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Tenielle Young	Finance Director	801-245-7206	tenielleyoung@utah.gov

MULTICULTURAL AFFAIRS

UCA 9-8-201, 202, 203

Multicultural Affairs was established by Executive Order in 2012 to develop culturally diverse outreach programs for Utah’s multicultural community. It transitioned to a division through legislation passed in 2020. The division recognizes the importance of developing relationships within Utah’s diverse ethnic communities to achieve its vision and mission. The state is experiencing a rapidly changing demographic and with this growth is the rich and traditional heritage of the ethnic population that Multicultural Affairs shares through community outreach.

DIVISION OF MULTICULTURAL AFFAIRS

Division of Multicultural Affairs | FY 2018-2020 Actuals

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$314,400	\$320,600	\$328,200
Restricted Revenue	\$7,500	\$7,500	\$7,500
Dedicated Credits	\$34,100	\$29,800	\$72,500
Beginning Balance	\$187,200	\$169,700	\$169,400
Closing Balance	(\$169,700)	(\$169,500)	(\$141,600)
Lapsing Balance	–	(\$7,500)	(\$7,500)
Total	\$373,500	\$350,600	\$428,500
<i>* General Fund number also includes \$7,500 Restricted Funds.</i>			
Expenditures			
Personnel	\$290,100	\$223,400	\$354,800
In-State Travel	\$900	\$1,500	\$500
Out-of-State Travel	\$1,000	–	\$1,400
Current Expense	\$81,500	\$125,700	\$71,700
Data Processing Current Expense	–	–	\$100
Pass-Through	–	–	–
Total	\$373,500	\$350,600	\$428,500



ADMINISTRATION

UCA 9-6-102, 201-205, 301, 602-606

The Utah Division of Arts & Museums administrative team oversees the division’s staff and coordinates the work of the agency with our two advisory boards, the Utah Arts Board and Utah Museums Board. In FY20, our legislative statute was changed to reflect the unity of the arts and museums functions of our agency, removing the former names of Utah Arts Council and Office of Museum Services.

The forerunner of our division was established in 1899, giving Utah the proud distinction of being the first state in the nation to institute an arts agency. The agency’s administrative team provides necessary travel for our two boards and for our grant advisory panels. It also provides operating supplies and maintenance for the Glendinning Office, Rio Gallery, the art storage facility, and the Chase Home Museum. The director and assistant director provide oversight of the division’s strategic planning, communications, web management, social networking, digitization, finances, and human resources. They also provide oversight of the division’s staff and programs.

DIVISION OF ART & MUSEUMS

Division of Arts & Museums | FY 2018-2020 Actuals

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$2,894,900	\$3,526,500	\$4,869,700
Dedicated Credits	\$401,200	\$145,600	\$30,200
Federal Funds	\$734,200	\$878,800	\$1,085,600
Pass-Through	\$869,600	\$1,186,000	\$1,145,600
Beginning Balance	\$1,715,500	\$2,237,300	\$3,056,400
Closing Balance (non-lapsing)	(\$2,237,300)	(\$3,056,400)	(\$3,513,800)
Lapsing	–	–	–
Total	\$5,638,000	\$4,917,800	\$6,673,700
Expenditures			
Personnel	\$1,480,300	\$1,637,400	\$1,593,600
In-State Travel	\$38,700	\$21,000	\$16,700
Out-of-State Travel	\$17,300	\$24,100	\$15,700
Current Expense	\$2,400,300	\$1,578,400	\$1,147,900
Data Processing Current Expense	–	\$8,700	\$12,300
Capital Expense	\$113,500	\$82,000	–
Pass-Through	\$1,583,700	\$1,566,200	\$3,887,600
Total	\$5,638,000	\$4,917,800	\$6,673,700

Administration

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$600,100	\$643,200	\$649,200
Dedicated Credits	\$200	–	\$1,400
Total	\$600,300	\$643,200	\$650,600

Expenditures

Personnel	\$347,400	\$342,200	\$339,300
In-State Travel	\$5,600	\$5,900	\$5,500
Out-of-State Travel	\$1,600	\$7,500	\$4,900
Current Expense	\$232,000	\$232,000	\$230,000
Data Processing Current Expense	\$4,200	\$8,600	\$12,300
Pass-through	\$9,500	–	–
Total	\$600,300	\$643,200	\$592,000

Contact | Administration

Victoria Panella Bourns	Director	801-236-7551	vbourns@utah.gov
Natalie Peterson	Assistant Director	801-236-7552	npeterson@utah.gov

GRANTS TO NONPROFITS

UCA 9-6-505

Through the competitive grant application process, more than 200 nonprofit organizations throughout the state receive grant awards supporting arts and museum programming annually. Events, activities, and performances are planned and carried out by grantees themselves, making quality, affordable arts experiences available to citizens statewide. It is a requirement that state money be fully matched and, in most cases, it is far overmatched. Grants act as a catalyst for private foundations, businesses, and other government entities to contribute to arts organizations.

Grants to Nonprofits

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$923,200	\$963,300	\$2,740,000
Dedicated Credits	\$343,400	\$90,600	\$907,600
Beginning Balance	–	–	\$206,000
Clasing Balance (Non-lapsing)	–	(\$206,000)	–
Federal Funds	\$604,500	\$710,500	\$907,600
Total	\$1,871,100	\$1,504,400	\$3,907,600
Expenditures			
Personnel	\$5,300	\$10,000	–
In-State Travel	\$12,400	\$600	–
Current Expense	\$445,700	\$63,600	\$180,300
Pass-Through & Grants*	\$1,407,700	\$1,430,200	\$3,711,800
Total	\$1,871,100	\$1,504,400	\$3,892,100

DIVISION OF ART & MUSEUMS

Contact | Grants to Nonprofits

Laurel Cannon Alder

Grants Manager

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PROGRAMS & OUTREACH

UCA 9-6-201, 305-306, 401-409

The division employs 17 full-time and two part-time staff members who provide outreach services through our multidisciplinary programs: Museums; Collections; Arts Education; Community Partnerships; Folk and Traditional Arts; Literary Arts; Performing Arts; Public Art; Traveling Exhibitions; Design Arts; and Visual Arts. These programs offer resources that include technical support, professional development, and grants to Utah’s museums, artists, nonprofit arts organizations, schools, school districts, and rural and urban community arts programs.

Our programs provide the groundwork to achieve the division’s goals, which are to promote the value and impact of our cultural community; foster sustainable organizations that support community needs; serve as a statewide resource hub; and ensure access, inclusion, diversity, and equity.

Programs & Outreach			
Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$1,521,600	\$1,920,000	\$1,480,500
Dedicated Credits	\$57,600	\$55,000	\$28,800
Federal Funds	\$129,700	\$68,300	\$178,000
Beginning Balance		\$58,900	\$300,000
Closing Balance (non-lapsing)	(\$58,900)	(299,800)	(\$292,400)
Lapsing Balance	–	–	–
Total	\$1,650,000	\$1,902,400	\$1,694,900
Expenditures			
Personnel	\$1,127,600	\$1,285,100	\$1,254,300
In-State Travel	\$20,300	\$13,900	\$10,600
Out-of-State Travel	\$11,200	\$15,200	\$8,900
Current Expense	\$324,400	\$452,100	\$319,500
Data Processing Current Expense	–	\$100	–
Pass-Through	\$166,500	\$136,000	\$175,700
Total	\$1,650,000	\$1,902,400	\$1,769,000

Percent for Art

Revenue	FY 2018	FY 2019	FY 2020
Pass-through	\$869,600	\$1,186,000	\$1,145,600
Beginning Balance	\$1,715,500	\$2,178,400	\$2,496,400
Closing Balance (non-lapsing)	(\$2,178,400)	(\$2,496,600)	(\$3,221,400)
Total	\$1,516,600	\$867,800	\$420,600

Expenditures

In-State Travel	\$400	\$600	\$600
Out-of-State Travel	\$4,500	\$1,400	\$1,900
Current Expense	\$1,398,200	\$783,800	\$418,100
Capital Expenditure	\$113,500	\$82,000	–
Total	\$1,516,600	\$867,800	\$420,600

Contact | Programs & Outreach

Jim Glenn	Design, Public, and Visual Arts	801-245-7271	jglenn@utah.gov
Nancy Rivera	Visual Arts & Exhibitions	801-245-7272	nrivera@utah.gov
Fletcher Booth	Traveling Exhibitions	801-245-7280	fbooth@utah.gov
Jean Irwin	Arts Education	801-533-5760	jirwin@utah.gov
Jason Bowcutt	Community Arts & Performing Arts	801-236-7554	jbowcutt@utah.gov
Adrienne Decker	Folk Arts	801-245-7286	adriennedecker@utah.gov
Sabrina Sanders	Collections Registrar & Collections	801-363-0928	sabrinanders@utah.gov

MUSEUM SERVICES

UCA 9-9-602-605

The mission of Museum Services is to advance the value of museums in Utah and to enable the broadest access to museums. The Division provides services to museums through grants, technical assistance, public awareness, best practices, collecting and disseminating research, and providing professional development opportunities. It also administers the certified local museum designation program. The museums grants program has a modest base budget available for Utah’s 250 museums. Grants can be used for operating, outreach, educational programs, and capital improvements.

Museum Services			
Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$263,300	\$263,300	\$263,300
Dedicated Credits	\$500	\$400	–
Beginning Balance	–	–	\$10,000
Closing Balance (Non-lapsing)	–	(\$10,000)	–
Lapsing Balance	(\$500)	(\$100)	–
Total	\$263,300	\$253,700	\$273,300
Expenditures			
Personnel	–	–	\$33,100
In-State Travel	\$1,300	\$2,800	\$1,700
Out-of-State Travel	\$6,100	\$7,600	\$8,100
Current Expense	\$17,500	\$11,000	\$10,000
Data Processing Current Expense	–	\$100	–
Pass-Through & Grants	\$238,400	\$232,200	\$220,400
Total	\$263,300	\$263,300	\$273,300
Contact Museum Services			

Jennifer Ortiz Museum Services 801-245-7288 jenniferortiz@utah.gov



ADMINISTRATION

UCA 9-7-201, 203, 205

The Library Administration Program provides general leadership and management for the Utah State Library. The program works with Utah libraries of all types (public, academic, school and special), state officials, the State Library Board, the Department of Heritage and Arts, the Blind and Disabled Consumer Advisory Committee, state agencies, county commissioners, and other boards and professional associations to assure the accountability and responsiveness of the State Library’s programs and services. Administration coordinates planning for the improvement of library services in Utah and monitors legislation affecting libraries. The program’s functions include: leadership; planning and evaluation; professional development for staff members; management; purchasing; document distribution; risk management; facilities; external relations; and public relations. Through the program’s leadership, Utah libraries stay relevant.

STATE LIBRARY DIVISION

State Library Division | FY 2018-2020 Actuals

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$4,594,600	\$4,597,700	\$3,595,600
Dedicated Credits	\$1,967,800	\$1,975,400	\$2,741,000
Federal Funds	\$1,625,500	\$2,199,800	\$1,366,500
Beginning Balance	\$229,300	\$229,800	\$469,500
Non-Lapsing	(\$229,800)	(\$469,500)	(\$468,800)
Total	\$8,187,400	\$8,533,200	\$7,703,800
Expenditures			
Personnel	\$3,732,700	\$3,749,500	\$3,958,800
In-State Travel	\$43,700	\$71,600	\$35,100
Out-of-State Travel	\$31,600	\$30,000	\$15,100
Current Expense	\$3,254,400	\$3,168,600	\$1,370,000
Data Processing Current Expense	\$322,700	\$248,300	\$907,000
Data Processing Capital Expense	\$19,000	-	\$8,700
Pass-Through	\$783,300	\$1,265,200	\$1,408,100
Total	\$8,187,400	\$8,533,200	\$7,703,800

Administration

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$1,031,100	\$887,400	\$228,600
Dedicated Credits	\$374,500	\$386,500	\$400,000
Beginning Balance	-	-	\$240,000
Closing Balance (Non-lapsing)	-	-	(\$238,800)
Total	\$1,405,600	\$1,430,200	\$629,800

Expenditures

Personnel	\$260,600	\$333,800	\$265,100
In-State Travel	\$1,100	\$3,400	\$1,300
Out-of-State Travel	\$2,800	\$3,800	\$600
Current Expense	\$1,140,000	\$927,100	\$351,900
Data Processing Current Expense	\$1,100	\$5,800	\$2,200
Data Processing Capital Expense	-	-	\$8,700
Total	\$1,405,600	\$1,273,900	\$629,800

Contact | Administration

Colleen Eggett

Division Director

801-715-6770

ceggett@utah.gov

BLIND PROGRAM

UCA 9-7-250(J)

The Utah State Library Division Program for the Blind and Disabled provides library services and alternate format library materials to blind, visually and print impaired, and physically disabled individuals living in Utah. A primary goal of the Blind Program is to braille and record in audio format materials of local and regional interest, or materials written by local and regional authors. The Blind Program partners with the Utah Department of Corrections to utilize inmates to produce these audio materials. In addition to serving Utah patrons, State Library contracts with 21 states nationwide to circulate braille materials. The braille collection is the largest in the world.

The Utah State Library Division contracts with the Library of Congress to house the Multistate Center West, which serves libraries in 24 states west of the Mississippi River with special format library materials and catalogs, playback equipment, and other items. A major objective for Multistate Center West is duplicating copies of alternative format audio books for the libraries it serves.

Blind & Disabled

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$777,900	\$716,400	\$749,000
Dedicated Credits	\$904,100	\$929,900	\$984,200
Federal Funds	\$65,400	\$56,200	-
Total	\$1,747,400	\$1,702,500	\$1,733,200

Expenditures	FY 2018	FY 2019	FY 2020
Personnel	\$1,534,500	\$1,505,000	\$1,534,500
In-State Travel	\$400	\$100	-
Out-of-State Travel	\$9,100	\$8,900	\$2,200
Current Expense	\$126,400	\$94,900	\$93,900
Data Processing Current Expense	\$77,000	\$93,600	\$93,700
Total	\$1,747,400	\$1,702,500	\$1,733,200

Contact | Blind & Disabled

Lisa Nelson	Program Manager	801-715-6720	lfnelson@utah.gov
Julie Anderson	Contracts & Grants Analyst	801-715-6797	juanderson@utah.gov
Scott Brooks	Distribution Center Supervisor	801-715-6784	sbrooks@utah.gov
Jeri Openshaw	Volunteer Coordinator	801-715-6737	jerio@utah.gov
Jan Sonshine	Braille Technician	801-715-6788	jsonshin@utah.gov

BOOKMOBILE PROGRAM

UCA 9-7-201(3), 205(1)(F), 205(2)

The Bookmobile Program provides cooperative development of local public library services. Bookmobile service is funded primarily by county governments and partially by state funds. The Utah State Library provides administrative and organizational support needed for basic library services for each entity with which there is a Memorandum of Understanding.

Bookmobiles			
Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$426,000	\$1,334,400	\$418,000
Federal Funds	\$142,000	\$659,000	\$563,200
Dedicated Credits	\$689,200	\$98,700	-
Total	\$1,257,200	\$2,092,100	\$981,200
Expenditures			
Personnel	\$770,400	\$758,900	\$665,600
In-State Travel	\$29,200	\$45,800	\$19,800
Out-of-State Travel	\$3,900	\$4,300	\$4,800
Current Expense	\$414,600	\$670,600	\$286,300
Data Processing Current Expense	\$39,100	\$47,500	\$4,700
Pass-through	-	\$565,000	-
Total	\$1,257,200	\$2,092,100	\$981,200

LIBRARY DEVELOPMENT PROGRAM

UCA 9-7-201(3), 203(2), 205, 211

The Library Development Program supports library services throughout Utah. The specific focus is on public library services provided by Utah’s cities and counties. Program consultants are experienced professional librarians who work directly with the staff and boards of established, new, and emerging libraries to meet quality standards in all areas of library operations. The program administers and coordinates federal and privately funded statewide grants to all types of libraries in Utah.

Library Development

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$303,900	\$638,100	\$1,268,300
Federal Funds	\$235,000	\$800,800	–
Dedicated Credits	–	–	\$793,600
Beginning Balance	–	–	\$229,500
Closing Balance (Non-lapsing)	–	–	(\$230,000)
Total	\$538,900	\$1,438,900	\$2,061,400

Expenditures

Personnel	\$457,900	\$583,400	\$675,300
In-State Travel	\$5,900	\$19,100	\$13,600
Out-of-State Travel	\$8,200	\$8,400	\$3,400
Current Expense	\$43,400	\$302,800	\$120,200
Data Processing Current Expense	\$10,500	\$17,400	\$25,800
Pass-Through	\$13,000	\$507,800	\$1,223,100
Total	\$538,900	\$814,800	\$2,061,400

Contact | Library Development

Sharon Deeds	Youth Services Coordinator	801-715-6742	sdeeds@utah.gov
Juan Tomas Lee	Consultant	801-715-6769	jtleee@utah.gov
Kristen Stehel	State Data Coordinator	801-715-6753	kstehel@utah.gov

LIBRARY RESOURCES

UCA 9-7-203, 205, 208, 210

The Library Resources Program delivers online information to Utah residents, as well as support services to Utah’s libraries. Utah’s Online Library provides magazines, newspapers, business resources, and downloadable e-audio books. Permanent public access to electronic government information is available via the online state-publication database.

Library Resources

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$2,055,700	\$1,021,400	\$931,700
Federal Funds	\$1,183,100	\$1,244,100	\$1,366,500
Beginning Balance	\$229,300	\$22,800	–
Closing Balance (non-lapsing)	(\$229,800)	(\$469,500)	–
Total	\$3,238,300	\$2,025,800	\$2,298,200

Expenditures

Personnel	\$709,300	\$568,400	\$809,400
In-State Travel	\$7,100	\$3,200	\$400
Out-of-State Travel	\$7,600	\$4,600	\$5,100
Current Expense	\$1,530,000	\$1,173,200	\$517,700
Data Processing Current Expense	\$195,000	\$84,000	\$780,600
Data Processing Capital Expense	\$19,000	–	–
Pass-Through	\$770,300	\$192,400	\$185,000
Total	\$3,238,300	\$2,025,800	\$2,298,200

Contact | Library Resources

Darci Card	Digital Services Librarian & Web Manager	801-715-6763	dcard@utah.gov
Jessica Whetman	Training Coordinator	801-715-6762	jwhetman@utah.gov
Ruthanne Hansen	ILS System Administrator	801-715-6758	rhansen@utah.gov
Ray Matthews	Government Information Coordinator	801-715-6752	raymatthews@utah.gov
Linda Roholt	Cataloguer & Interlibrary Loan	801-715-6754	lroholt@utah.gov
Roxann Rose	Interlibrary Loan, Acquisitions & Circulation	801-715-6738	rrose@utah.gov



ADMINISTRATION

UCA 9-8-201, 202, 203

State History administration provides the organizational infrastructure for State History and Utah State Historical Society programs and activities. Administration interfaces with federal, state, and local agencies, universities, schools, businesses, and citizens to collect, preserve, document, and steward history, pre-history, history research, and historic preservation as integral parts of economic ecosystems. Annually, State History provides customer access to the library catalogue, historic photograph and artifact collection, cemetery burial database, archaeological resource services, National Register listings, tax credit program, community heritage development tools, and on-line history publications.

Division of State History | FY 2018-2020 Actuals

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$2,247,600	\$2,421,100	\$2,522,900
Dedicated Credits	\$63,400	\$133,800	\$82,100
Federal Funds	\$833,500	\$912,100	\$912,900
Beginning Balance	\$60,000	\$60,000	\$59,900
Closing Balance (Non-lapsing)	(\$60,000)	(\$59,900)	(\$33,300)
Lapsing Balance	(\$1,000)	–	–
Total	\$3,143,500	\$3,467,100	\$3,544,500
Expenditures			
Personnel	\$2,366,800	\$2,535,500	\$2,651,400
In-State Travel	\$9,700	\$8,700	\$5,000
Out-of-State Travel	\$20,700	\$23,500	\$13,100
Current Expense	\$461,900	\$577,100	\$605,700
Data Processing Current Expense	\$37,900	\$22,900	\$21,400
Data Processing Capital Expense	\$5,600	–	–
Capital Expenditures	–	\$32,000	–
Pass-Through	\$240,900	\$267,400	\$247,900
Total	\$3,143,500	\$3,467,100	\$3,544,500

Administration

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$458,300	\$503,300	\$433,700
Dedicated Credits	\$100	\$100	\$300
Total	\$458,400	\$503,400	\$434,000

Expenditures

Personnel	\$309,000	\$315,400	\$250,600
In-State Travel	\$700	\$200	\$200
Out-of-State Travel	\$2,300	\$400	–
Current Expense	\$120,000	\$148,900	\$159,700
Data Processing Current Expense	\$2,400	\$500	\$14,500
Capital Expenditures	–	\$23,000	–
Pass-Through	\$24,000	\$15,000	\$9,000
Total	\$458,400	\$503,400	\$434,000

Contact | Administration

Kevin Fayles

Director

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LIBRARY & COLLECTIONS

UCA 9-8-203-1(d)(e)

Established in 1897, the Library and Collections program cares for historic documentary materials and artifacts held in trust for the citizens of Utah. These include the state’s collections of 1.5 million photographs, 52,376 books and pamphlets, 9,000 manuscript collections, 380,000 newspapers pages, 48,500 pages of historical publications, and 33,327 maps. Currently patrons have access to 65,000 items through the online catalog along with over 275,000 photos and pages online from 31 separate collections.

Library & Collections			
Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$559,100	\$664,400	\$756,700
Dedicated Credits	\$16,800	\$16,900	\$11,200
Total	\$575,900	\$681,300	\$767,900
Expenditures			
Personnel	\$425,500	\$413,900	\$510,500
In-State Travel	–	\$900	\$100
Out-of-State Travel	–	\$1,200	\$3,700
Current Expense	\$146,000	\$ 254,400	\$247,900
Data Processing Current Expense	\$4,700	\$10,900	\$5,700
Total	\$575,900	\$681,300	\$767,900

Contact Library & Collections			
Doug Misner	Research Manager	801-245-7250	dmisner@utah.gov
Michele Elnicky	Research Librarian	801-245-7235	melnicky@utah.gov

HISTORY PROJECTS & GRANTS

UCA 9-8-203

In 1997, the Utah State Legislature created a mandate for the Division of State History to create and maintain a digital record of all cemeteries and burial locations in the state. State History offer small grants to cemeteries to help digitize their records. Grants are limited to \$5,000 maximum and require a 50/50 match, which may include a monetary match or donated goods and services. Final products from the grants may include a database of all burials in the cemetery, a computerized GIS map of the cemetery, or a successful transfer of the cemetery’s database to the Utah Burials Database. In the past year, the burial records of nearly a dozen rural cemeteries were digitized through the grants.

History Projects & Grants			
Revenue	FY 2016	FY 2017	FY 2018
General Fund	\$17,600	\$27,500	\$22,200
Total	\$17,600	\$27,500	\$22,200
Expenditures			
Pass-Through	\$17,600	\$27,500	\$22,200
Total	\$17,600	\$27,500	\$22,200

Contact Public History, Communication & Information			
Kevin Fayles	Assistant Director	801-245-7254	kfayles@utah.gov
Amy Barry	Cemetery Program Manager	801-245-7247	amybarry@utah.gov

HISTORIC PRESERVATION & ANTIQUITIES

UCA 9-8-303-305, 401-405, 501-506

The Historic Preservation and Antiquities Programs carry out duties identified in the National Historic Preservation Act of 1966, as well as other related regulations, rules, and policies. Program duties include consulting with agencies and other parties regarding historic and archaeological protection, monitoring work on state and federal tax projects, monitoring other work related to historic preservation and antiquities in the state, and cultural resource management. The program assists communities and individuals with applications for listing in the National Register of Historical Places, which allows access to grants and tax credits. The program works with state and federal agencies, multi-county, county, and municipal governments on grants and technical assistance regarding historic and archaeological sites, areas, and recovery and analysis of ancient human remains. The program provides grants and technical assistance to over 90 local governments that have certified historic preservation programs.

The program facilitates community and economic growth and provides quality of life for our citizens by sharing the knowledge of the past obtained from archaeological and historic resources.

The program manages historical and archaeological records. By law, all agencies and individuals are mandated to check this data prior to initiating development projects on state and federal lands. All archeological site records are being digitized in order to expedite natural resource and economic development projects.

Historic Preservation & Antiquities

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$690,300	\$672,400	\$731,800
Dedicated Credits	\$22,900	\$94,000	\$34,200
Federal Funds	\$833,500	\$912,100	\$912,900
Beginning Balance	\$60,000	\$60,000	\$59,900
Closing Balance (Non-lapsing)	(\$60,000)	(\$59,900)	(\$33,300)
Lapsing Balance	(\$1,000)	-	-
Total	\$1,545,700	\$1,678,600	\$1,705,500

Expenditures

Personnel	\$1,167,600	\$1,321,700	\$1,374,500
In-State Travel	\$6,600	\$5,600	\$3,900
Out-of-State Travel	\$13,600	\$17,400	\$6,700
Current Expense	\$150,700	\$117,600	\$123,500
Data Processing Current Expense	\$27,400	\$11,000	\$1,200
Data Processing Capital Expense	\$5,600	-	-
Pass-Through	\$174,200	\$196,300	\$195,700
Total	\$1,545,700	\$1,678,600	\$1,705,500

Contact | Historic Preservation & Antiquities

Chris Merritt	State Historic Preservation Officer	801-245-7263	cmerritt@utah.gov
Roger Roper	Deputy SHPO/Historic Preservation Coordinator	801-245-7251	rroper@utah.gov
Chris Hansen	Deputy SHPO	801-245-7239	clhansen@utah.gov

PUBLIC HISTORY, COMMUNICATION & INFORMATION

UCA 9-8-206

The Public History, Communication and Information program seeks to educate the public about Utah's vibrant history and the Division's diverse programs. Activities include production of *Utah Historical Quarterly*, published since 1928. History publications (*Utah Historical Quarterly*, *Beehive History*, *Preservation Magazine*, county histories, *History Blazer*, *Utah Archaeology*, antiquities selected papers, *History of Utah Indians*, and 13 other published books on Utah's history) are now available online.

The program manages the Cemetery Burial and the Markers and Monuments databases. Each year, researchers and members of the public access nearly 675,000 burial records from over 600 participating Utah Cemeteries, and more than 1,200 marker and monument records for genealogical, personal, and commercial research purposes. The Markers and Monuments database support heritage tourism.

The program also fulfills the state's digital government initiatives by providing information and tools on three content-rich websites and by providing needed online tools and database development.

Public History, Communication & Information

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$517,700	\$560,000	\$570,700
Dedicated Credits	\$23,600	\$22,800	\$36,400
Total	\$541,300	\$582,800	\$607,100

Expenditures

Personnel	\$465,000	\$484,500	\$515,800
In-State Travel	\$2,400	\$2,000	\$800
Out-of-State Travel	\$4,800	\$4,500	\$2,700
Current Expense	\$45,200	\$56,200	\$74,600
Data Processing Current Expense	\$3,400	\$500	–
Pass-Through	\$20,500	\$35,100	\$13,200
Total	\$541,300	\$582,800	\$607,100

Contact | Public History, Communication & Information

Holly George	Senior State Historian	801-245-7257	hollygeorge@utah.gov
Jed Rogers	Senior State Historian	801-245-7209	jedediahrogers@utah.gov

UTAH HISTORICAL SOCIETY

UCA 9-8-207

Utah State Historical Society, founded in 1897 and placed under the authority of the Utah Division of State History, is granted authority to solicit memberships, charge dues, and receive gifts, bequests, and donations for the benefit of the state’s history.

Historical Society Actuals

Revenue	FY 2018	FY 2019	FY 2020
Dedicated Credits	\$91,800	\$91,800	\$41,400
Pass-through	\$44,600	–	–
Beginning Balance	\$133,800	\$121,800	\$117,600
Closing Balance (Non-lapsing)	(\$121,800)	(\$117,600)	(\$115,600)
Total	\$148,400	\$80,200	\$43,400
Expenditures			
Personnel	\$23,200	\$18,800	–
In-State Travel	–	\$200	–
Out-of-State Travel	\$800	–	\$1,000
Current Expense	\$99,600	\$53,500	\$42,200
Pass-through	\$24,800	\$7,700	\$200
Total	\$148,400	\$80,200	\$43,400



UServeUtah

Utah Commission on Service & Volunteerism

ADMINISTRATION

UCA 9-1-803

The mission of UServeUtah, the Utah Commission on Service and Volunteerism, is to strengthen and grow bonds across Utah communities through the uniting power of service and volunteerism. The commission was created by legislative act in 1994. To achieve its mission, UServeUtah concentrates its efforts in three focus areas: National Service; Community Engagement; Disaster Service. All commission strategies, activities, and performance measures are consolidated under the following three objectives: (1) Build and cultivate capacity in the volunteer and service community; (2) Promote and inspire statewide National Service and volunteerism; (3) Recognize the efforts of outstanding volunteers.

UServeUtah manages the AmeriCorps program portfolio for Utah. AmeriCorps, the Domestic Peace Corps, annually engages more than 80,000 Americans nationwide in intensive, results-driven service in the areas of education, public safety, health and the environment.

UServeUtah | FY 2018-2020 Actuals

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$238,800	\$240,300	\$446,300
Dedicated Credits	\$6,400	\$32,700	\$41,000
Federal Funds	\$3,932,900	\$3,829,500	\$4,903,400
Total	\$4,178,100	\$4,102,500	\$5,390,700
Expenditures			
Personnel	\$521,000	\$626,900	\$727,000
In-State Travel	\$2,500	\$1,700	\$700
Out-of-State Travel	\$20,400	\$26,400	\$24,100
Current Expense	\$219,700	\$154,200	\$173,700
Data Processing Current Expense	\$5,100	\$7,600	\$7,900
Pass-Through	\$3,409,400	\$3,285,700	\$4,457,300
Total	\$4,178,100	\$4,102,500	\$5,390,700

Contact | UServeUtah

LaDawn Stoddard

Director

801-245-7223

ldstoddard@utah.gov



ADMINISTRATION

UCA 9-9

The mission of the Utah Division of Indian Affairs is to address the socio-cultural challenges of the eight federally-recognized tribes in Utah. Indian Affairs advocates for American Indian concerns while helping establish positive government-to-government relationships between tribal nations and the state.

Division of Indian Affairs | FY 2018-2020 Actuals

Revenue	FY 2018	FY 2019	FY 2020
General Fund	\$330,300	\$295,400	\$366,900
Restricted Funds	\$40,000	\$100,400	\$61,300
Dedicated Credits	\$53,800	\$45,200	\$39,500
Beginning Balance	\$3,400	\$100,000	\$64,600
Closing Balance (Non-lapsing)	(\$100,000)	(\$64,600)	(\$100,000)
Closing Balance (Lapsing)	(\$100)	(\$100,400)	(\$63,400)
Total	\$327,400	\$339,900	\$368,900
Expenditures			
Personnel	\$267,200	\$247,400	\$271,500
In-State Travel	\$8,400	\$10,400	\$10,500
Out-of-State Travel	\$5,400	\$5,700	\$9,900
Current Expense	\$48,100	\$76,000	\$73,700
Data Processing Current Expense	\$100	\$200	\$200
Pass-Through	\$3,200	\$12,200	\$3,100
Total	\$327,400	\$339,900	\$368,900

Contact | Indian Affairs

Dustin Jansen	Director	801-715-6701	djansen@utah.gov
James Toledo	Program Manager	801-715-6702	jtoledo@utah.gov
Dominique Talahaftewa	Administrative Assistant	801-715-6703	dtalahaftewa@utah.gov



Utah STEM
Action Center

ADMINISTRATION

UCA 9-9

The Utah STEM Action Center administration supports a team of 13 that oversee numerous programs that include improving basic skills in STEM (e.g., math), ensuring that Utah educators excel at STEM instruction, providing outreach and engagement opportunities, and connecting industry and business to the classroom. The Center has a strong commitment to promoting STEM education in Utah through a robust communication and social networking strategy. The STEM Action Center also oversees the Utah STEM Foundation, a public 501(c)3 that supports activities that align to the vision and mission of the Center. The administrative budget has supported micro-grants to educators and students to promote innovation of STEM in the classroom. The Utah STEM Action Center has strived over the past seven years to create a diverse funding portfolio to leverage and optimize resources to support Utah students, educators and communities.

The Utah STEM Action Center joined the Department of Heritage & Arts at the beginning of fiscal year 2020. This report will only reflect the budget for FY20.

STEM Action Center | FY 2020 Actuals

Revenue	FY 2018	FY 2019	FY 2020
General Fund	N/A	N/A	\$6,851,400
Dedicated Credits	N/A	N/A	\$500
Federal Grants	N/A	N/A	\$42,600
Beginning Balance	N/A	N/A	\$288,600
Closing Balance (Non-lapsing)	N/A	N/A	(\$121,000)
Total	N/A	N/A	\$7,062,100
Expenditures			
Personnel	N/A	N/A	\$939,600
In-State Travel	N/A	N/A	\$3,200
Out-of-State Travel	N/A	N/A	\$5,900
Current Expense	N/A	N/A	\$4,589,000
Data Processing Current Expense	N/A	N/A	\$1,223,900
Pass-Through	N/A	N/A	\$300,500
Total	N/A	N/A	\$7,062,100

Administration

Revenue	FY 2018	FY 2019	FY 2020
General Fund	N/A	N/A	\$1,367,100
Federal Grants	N/A	N/A	\$42,600
Beginning Balance	N/A	N/A	\$288,600
Closing Balance (Non-lapsing)	N/A	N/A	(\$121,000)
Lapsing Balance	N/A	N/A	–
Total	N/A	N/A	\$1,577,300

Expenditures

Personnel	N/A	N/A	\$884,600
In-State Travel	N/A	N/A	\$3,200
Out-of-State Travel	N/A	N/A	\$5,900
Current Expense	N/A	N/A	\$333,400
Data Processing Current Expense	N/A	N/A	\$49,700
Pass-Through	N/A	N/A	\$300,500
Total	N/A	N/A	\$1,577,300

STEM

Revenue	FY 2018	FY 2019	FY 2020
General Fund	N/A	N/A	\$5,484,300
Dedicated Credits	N/A	N/A	\$500
Total	N/A	N/A	\$1,577,300

Expenditures

Personnel	N/A	N/A	\$55,000
Current Expense	N/A	N/A	\$4,255,600
Data Processing Current Expense	N/A	N/A	\$1,174,200
Total	N/A	N/A	\$5,484,800

Contact | Utah STEM Action Center

Tamara Goetz	Director	801-245-7263	cmerritt@utah.gov
Sue Reddington	Deputy Director	801-245-7251	rroper@utah.gov