

STATE LIBRARY

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR APPROPRIATIONS SUBCOMMITTEE
STAFF: ANDREA WILKO

BUDGET BRIEF

SUMMARY

The Division of State Library provides services and training to the library community statewide. The mission of the division is to “develop, advance and promote library services and access to information.” The Division administers four program areas: Administration, Services for the Blind and Disabled, Library Development and Library Resources.

ISSUES AND RECOMMENDATIONS

The subcommittee should consider the following items in its deliberations:

Budget Adoption

For the Division of State Library, the Fiscal Analyst recommends an FY 2013 budget of \$7,937,000 as shown in the budget detail table on page 3.

Adoption of Fees

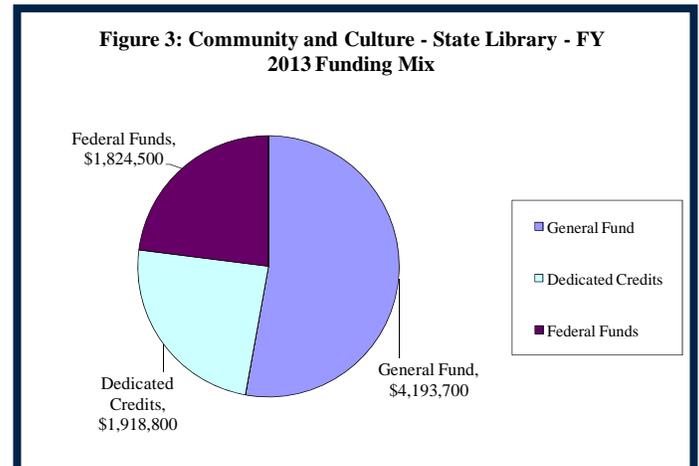
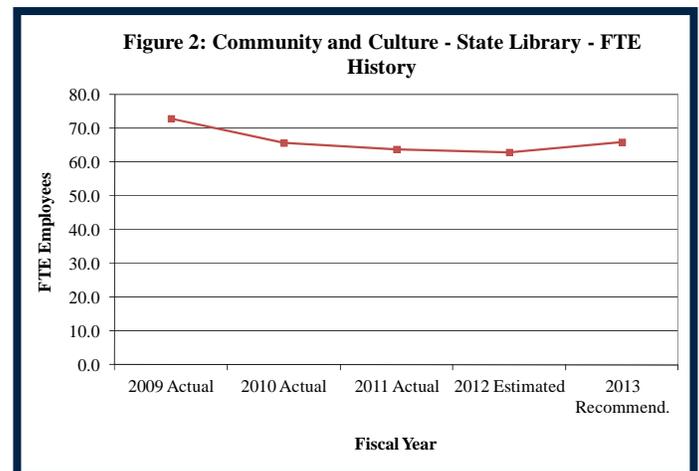
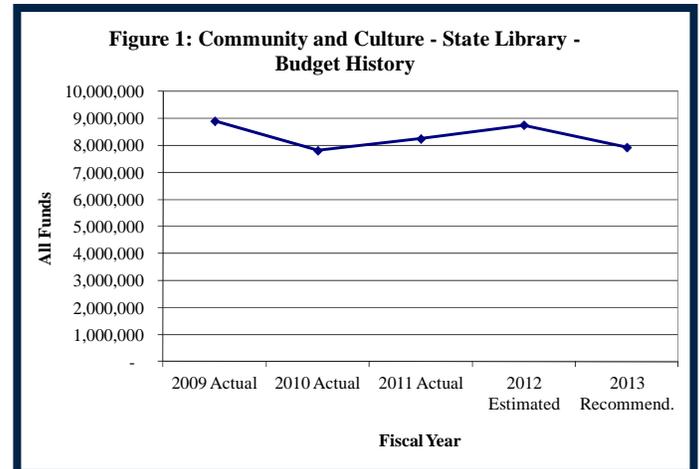
A fee schedule needs to be adopted for the Division of State Library. Detail is shown in the Issue Brief – *DCC Fees*.

Federal Funds

The committee should take action on the federal funds shown the Issue Brief *Business, Economic Development, and Labor: Federal Funds*. The aggregated federal fund totals for the Division of State Library are shown in the budget detail table.

Intent Language

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$291,900 of the \$4,237,600 ongoing General Fund provided by Item 8, Chapter 1, Laws of Utah 2011, for the Department of Community and Culture - State Library line item not lapse at the close of Fiscal Year 2012. This amount will temporarily restore reductions to CLEF (Community Library Enhancements Funding) grant funding and be used for CLEF grants in FY 2013.



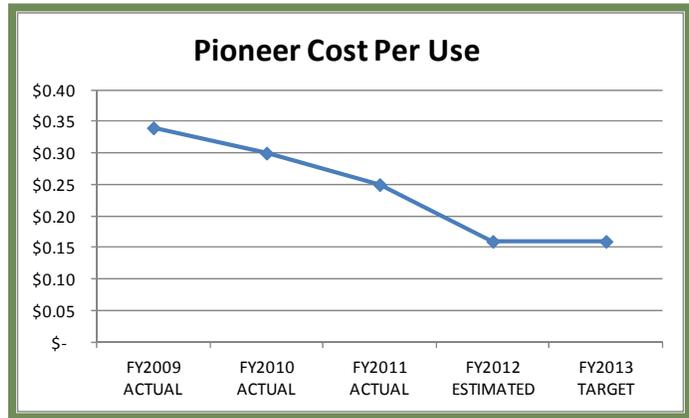
ACCOUNTABILITY DETAIL

The State Library has a goal to provide easy and efficient access to information and resources. To this end the division has developed a customer service index which takes into account the following to get a baseline of 1,000.

1. Customer service training will be relevant to their needs – baseline 100
2. Customers using the bookmobile service – baseline 100
3. Blind services patrons usage index – baseline 400
4. Public library customers usage index – baseline 400

A second goal for the division is to maximize the use of resources. To measure this they attempt to reduce the cost per resource on the Public Pioneer system.

Tables for these two measures are shown below.



BUDGET DETAIL

Funding for the Division of State Library is used mainly for personnel services and the bond payment on the library building.

BUDGET DETAIL TABLE

Community and Culture - State Library						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	4,481,800	4,193,700	0	4,193,700	0	4,193,700
Federal Funds	1,868,600	2,150,600	0	2,150,600	(326,100)	1,824,500
Dedicated Credits Revenue	1,942,400	2,144,300	0	2,144,300	(225,500)	1,918,800
Beginning Nonlapsing	235,100	0	274,200	274,200	(274,200)	0
Closing Nonlapsing	(274,200)	0	0	0	0	0
Total	\$8,253,700	\$8,488,600	\$274,200	\$8,762,800	(\$825,800)	\$7,937,000
Programs						
Administration	1,763,800	1,755,800	0	1,755,800	37,600	1,793,400
Blind and Disabled	1,721,500	2,032,100	274,200	2,306,300	(561,500)	1,744,800
Library Development	2,485,900	2,410,000	0	2,410,000	(81,000)	2,329,000
Library Resources	2,282,500	2,290,700	0	2,290,700	(220,900)	2,069,800
Total	\$8,253,700	\$8,488,600	\$274,200	\$8,762,800	(\$825,800)	\$7,937,000
Categories of Expenditure						
Personnel Services	4,113,800	4,431,800	(91,900)	4,339,900	(91,300)	4,248,600
In-state Travel	25,500	48,700	(1,600)	47,100	(6,900)	40,200
Out-of-state Travel	14,500	32,800	(1,900)	30,900	2,300	33,200
Current Expense	3,122,700	2,561,000	381,600	2,942,600	(233,500)	2,709,100
DP Current Expense	241,300	119,000	5,700	124,700	86,100	210,800
DP Capital Outlay	47,000	0	0	0	0	0
Capital Outlay	(1,500)	0	448,300	448,300	(398,300)	50,000
Other Charges/Pass Thru	690,400	1,295,300	(466,000)	829,300	(184,200)	645,100
Total	\$8,253,700	\$8,488,600	\$274,200	\$8,762,800	(\$825,800)	\$7,937,000
Other Data						
Budgeted FTE	63.9	66.0	(3.0)	63.0	3.0	66.0
Vehicles	14.0	13.0	0.0	13.0	0.0	13.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.