

STATE LIBRARY

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

BUDGET BRIEF

SUMMARY

The Utah State Library (USL) develops, leads, and delivers library services, while optimizing Utah's investment in libraries. USL provides training, consulting for libraries, online resources to public library patrons, and frontline library service for the Blind and for residents in remote rural areas. The Division administers four program areas: Services for the Blind and Disabled, Library Development, Library Resources and administration.

ISSUES AND RECOMMENDATIONS

The subcommittee should consider the following items in its deliberations:

Base Budget Adoption

For the State Library budget, the Fiscal Analyst recommends an FY 2014 budget of \$8,081,200 as shown in the budget detail on page 3.

Adoption of Fees

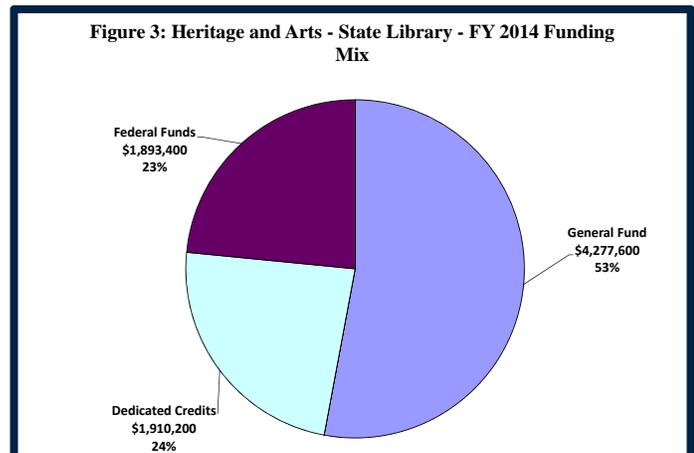
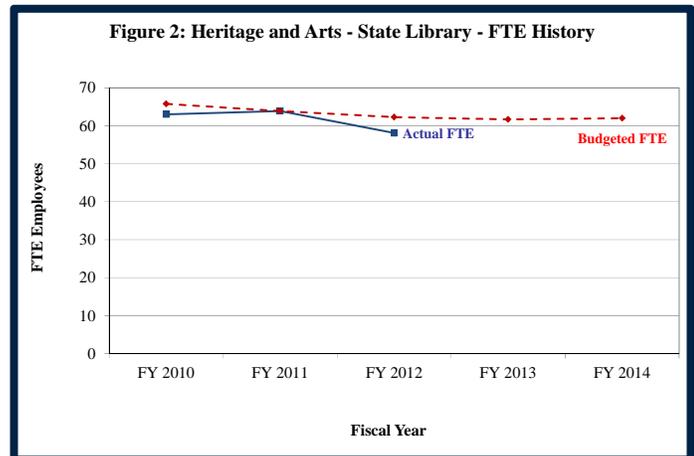
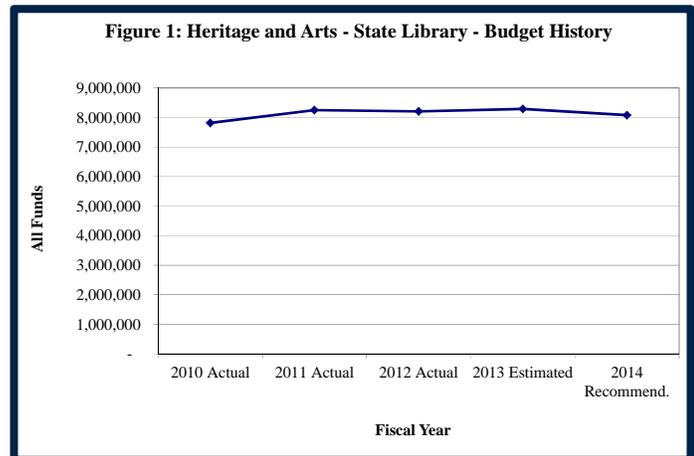
For the FY 2014 fee schedule for the Department of Heritage and Arts, please refer to the issue brief, *Department of Heritage and Arts: FY 2014 Fee Schedule*.

Federal Funds

The committee should take action on the federal funds shown in 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 \$4,193,700 ongoing General Fund provided by Item 6, Chapter 10, Laws of Utah 2012, for the Department of Heritage and Arts (Community and Culture) - State Library line item not lapse at the close of Fiscal Year 2013. The State Library shall use funds for CLEF grants in FY 2014.



ACCOUNTABILITY DETAIL

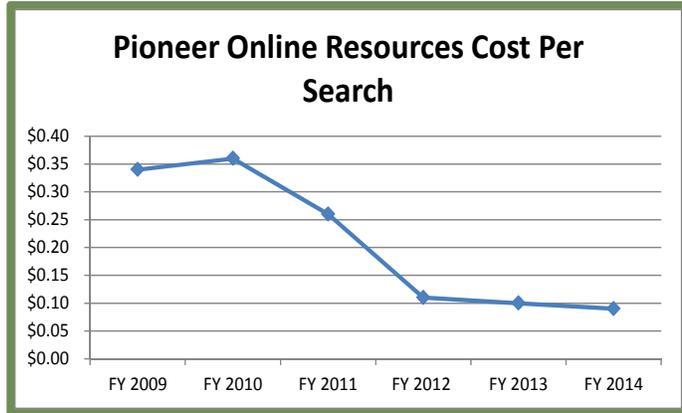
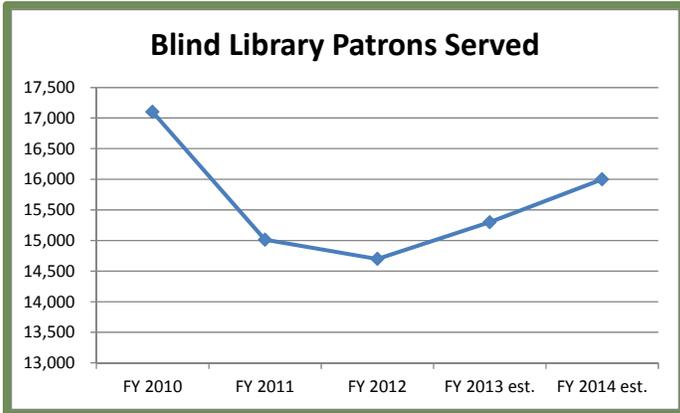
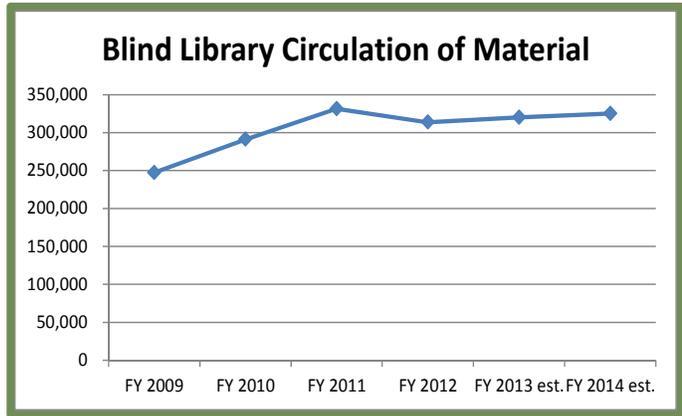
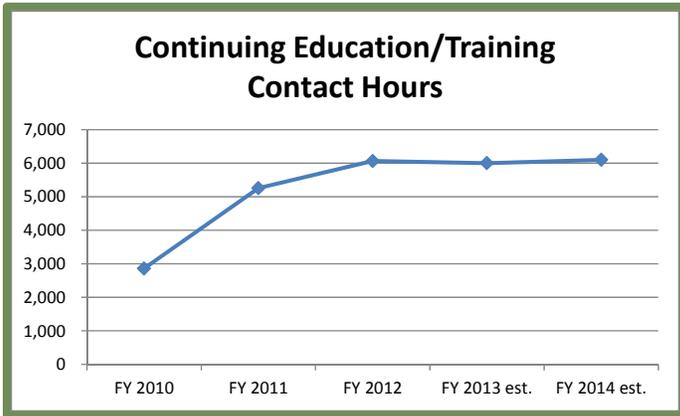
One of USL’s primary goals is to provide excellent services and resources for Utah’s library community and ensure efficient and effective utilization of State funds.

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 measure of utilization of resources available through “Pioneer, Utah’s Online Library” shows a low cost per use.

Tables for these 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 TABLES

Heritage and Arts - State Library						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	4,193,700	4,277,600	0	4,277,600	0	4,277,600
Federal Funds	1,955,800	1,825,800	(32,900)	1,792,900	100,500	1,893,400
Dedicated Credits Revenue	2,076,500	1,932,900	(2,700)	1,930,200	(20,000)	1,910,200
Beginning Nonlapsing	274,200	0	291,900	291,900	(291,900)	0
Closing Nonlapsing	(291,900)	0	0	0	0	0
Total	\$8,208,300	\$8,036,300	\$256,300	\$8,292,600	(\$211,400)	\$8,081,200
Programs						
Administration	1,663,800	1,806,900	(146,400)	1,660,500	(2,700)	1,657,800
Blind and Disabled	2,187,800	1,779,300	64,700	1,844,000	(106,700)	1,737,300
Library Development	2,072,400	2,362,900	(19,400)	2,343,500	187,300	2,530,800
Library Resources	2,284,300	2,087,200	357,400	2,444,600	(289,300)	2,155,300
Total	\$8,208,300	\$8,036,300	\$256,300	\$8,292,600	(\$211,400)	\$8,081,200
Categories of Expenditure						
Personnel Services	3,950,100	4,342,000	(28,800)	4,313,200	0	4,313,200
In-state Travel	26,100	40,200	(5,500)	34,700	(4,800)	29,900
Out-of-state Travel	14,900	33,200	0	33,200	(2,400)	30,800
Current Expense	3,000,100	2,708,600	6,100	2,714,700	(86,400)	2,628,300
DP Current Expense	407,500	217,200	(7,400)	209,800	(27,900)	181,900
DP Capital Outlay	119,900	0	0	0	0	0
Capital Outlay	0	50,000	0	50,000	(50,000)	0
Other Charges/Pass Thru	689,700	645,100	291,900	937,000	(39,900)	897,100
Total	\$8,208,300	\$8,036,300	\$256,300	\$8,292,600	(\$211,400)	\$8,081,200
Other Data						
Budgeted FTE	62	66	(4)	62	0	62
Actual FTE	58	0	0	0	0	0
Vehicles	13	13	0	13	0	13

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