

Office of the  
Legislative Fiscal Analyst

## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Community Development and Human Resources

Department of Community and Economic Development  
**State Library**

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**1.0 Summary: State Library**

The Division works to improve Utah’s libraries. It gives grants and technical support to local libraries, services to the blind and physically handicapped, and runs a bookmobile program with the counties. It is working to electronically link Utah’s libraries through the Library Networking Initiative.

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
General Fund	4,347,400		4,347,400
Federal Funds	1,332,500		1,332,500
Dedicated Credits Revenue	1,752,400		1,752,400
<b>Total</b>	<u>\$7,432,300</u>	<u>\$0</u>	<u>\$7,432,300</u>
<b>Programs</b>			
Administration	1,575,200		1,575,200
Blind and Physically Handicapped	1,271,700		1,271,700
Library Development	3,252,300		3,252,300
Information Services	1,333,100		1,333,100
<b>Total</b>	<u>\$7,432,300</u>	<u>\$0</u>	<u>\$7,432,300</u>
<b>FTE/Other</b>			
Total FTE	74		74
Vehicles	20		20

**3.0 Programs: State Library**

**3.1 Administration**

The Analyst recommends \$1,575,200. The Division has increased the federal funds in the budget to the maximum allowed by the federal grants.

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	580,000	1,278,200	1,274,300	(3,900)
Federal Funds	14,800	15,000	40,000	25,000
Dedicated Credits Revenue	102,400	260,900	260,900	
Transfers	(2,800)			
<b>Total</b>	<b>\$694,400</b>	<b>\$1,554,100</b>	<b>\$1,575,200</b>	<b>\$21,100</b>
<b>Expenditures</b>				
Personal Services	292,000	301,200	295,100	(6,100)
In-State Travel	4,000	3,200	3,200	
Out of State Travel	5,100	5,600	5,600	
Current Expense	254,300	1,193,600	1,220,800	27,200
DP Current Expense	91,700	50,500	50,500	
Capital Outlay	47,300			
<b>Total</b>	<b>\$694,400</b>	<b>\$1,554,100</b>	<b>\$1,575,200</b>	<b>\$21,100</b>
<b>FTE/Other</b>				
Total FTE	7	5	5	

**Purpose**

Administration provides leadership and financial, accounting, purchasing, data processing, facility management, reception, publication, and personnel services to the division. Their board is paid from this budget.

Over the last decade, use of Utah’s public libraries has increased by more than 65 percent. That makes Utah seventh in the nation.

**Nonlapsing Intent**

The Analyst recommends the following intent:

*It is the intent of the Legislature that these funds not lapse.*

**Intent: Performance Measures**

*The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 session.*

**21<sup>st</sup> Century Library Initiative**

The Division believes that Utah’s communities cannot afford modern libraries to replace old ones without some help. The first step is a needs assessment which is being financed by \$100,000 in donations from individual libraries, communities, library friends individual donors, and non-profit charitable foundations, matched by a \$100,000 grant from the Utah Permanent Community Impact Fund.

### 3.2 Blind and Physically Handicapped

**Recommendation** The Analyst recommends \$1,271,700.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund	712,900	733,600	718,500	(15,100)
Federal Funds	109,200	118,900	110,000	(8,900)
Dedicated Credits Revenue	432,600	424,400	443,200	18,800
Transfers	200			
<b>Total</b>	<u>\$1,254,900</u>	<u>\$1,276,900</u>	<u>\$1,271,700</u>	<u>(\$5,200)</u>
<b>Expenditures</b>				
Personal Services	1,029,000	1,114,500	1,099,400	(15,100)
In-State Travel	1,200	300	300	
Out of State Travel	4,200	7,100	7,100	
Current Expense	147,400	129,200	134,400	5,200
DP Current Expense	48,100	25,800	30,500	4,700
Capital Outlay	25,000			
<b>Total</b>	<u>\$1,254,900</u>	<u>\$1,276,900</u>	<u>\$1,271,700</u>	<u>(\$5,200)</u>
<b>FTE/Other</b>				
Total FTE	26	26	26	

**Purpose**

This program is the sole source of library resources to the blind and physically handicapped in the state. The National Service for the Blind and Physically handicapped contracts with the Utah State Library to serve as the Western Multi-state Service Center. The Library supplies Utah, and 24 other states, Braille reading materials, records and record players, cassette machines and tapes, and catalogues of materials provided by the national program.

By contract, the program provides complete Braille services directly to the citizens of fourteen states and the Church of Jesus Christ of Latter-day Saints. The Division has a Braille computer that can prepare new materials.

**Activity**

The library circulated 290,884 cassette tapes, and 12,684 patrons were served by Braille books, large-print books, and descriptive videos.

### 3.3 Library Development

**Recommendation** The Analyst recommends \$3,252,300.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund	1,544,600	1,492,900	1,478,600	(14,300)
Federal Funds	601,600	791,200	725,400	(65,800)
Dedicated Credits Revenue	946,200	996,400	1,048,300	51,900
Transfers	1,900			
Beginning Nonlapsing		125,200		(125,200)
Closing Nonlapsing	(125,200)			
<b>Total</b>	<b>\$2,969,100</b>	<b>\$3,405,700</b>	<b>\$3,252,300</b>	<b>(\$153,400)</b>
<b>Expenditures</b>				
Personal Services	1,420,900	1,506,900	1,542,000	35,100
In-State Travel	46,400	44,600	44,600	
Out of State Travel	4,300	5,300	5,300	
Current Expense	343,000	376,600	369,100	(7,500)
DP Current Expense	71,300	42,400	42,400	
Capital Outlay		164,200	49,000	(115,200)
Other Charges/Pass Thru	1,083,200	1,265,700	1,199,900	(65,800)
<b>Total</b>	<b>\$2,969,100</b>	<b>\$3,405,700</b>	<b>\$3,252,300</b>	<b>(\$153,400)</b>
<b>FTE/Other</b>				
Total FTE	32	32	32	
Vehicles		20	20	

**Purpose** This program consults and trains local librarians, administers the Public Library Development Grants, federal grants, and operates bookmobile services. It publishes a monthly newsletter, Direction for Utah Libraries, and collects and publishes annual State libraries statistics.

**Activity** The Library’s continuing education program UPLIFT, taught essential skills to 50 library directors and key staff, and 80 trustees attended a workshop on “building board effectiveness.” About 450 librarians and public library trustees attended other UPLIFT workshops and teleconferences.

**3.4 Information Services**

**Recommendation** The Analyst recommends \$1,333,100.

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	834,000	877,100	876,000	(1,100)
Federal Funds	329,400	551,200	457,100	(94,100)
Dedicated Credits Revenue	97,400			
Transfers	700	30,000		(30,000)
Beginning Nonlapsing	10,400			
<b>Total</b>	<u>\$1,271,900</u>	<u>\$1,458,300</u>	<u>\$1,333,100</u>	<u>(\$125,200)</u>
<b>Expenditures</b>				
Personal Services	535,000	554,600	544,900	(9,700)
In-State Travel	1,700	2,500	2,500	
Out of State Travel	1,700	5,100	2,100	(3,000)
Current Expense	665,800	849,200	761,200	(88,000)
DP Current Expense	62,000	46,900	22,400	(24,500)
Capital Outlay	5,700			
<b>Total</b>	<u>\$1,271,900</u>	<u>\$1,458,300</u>	<u>\$1,333,100</u>	<u>(\$125,200)</u>
<b>FTE/Other</b>				
Total FTE	11	11	11	

**Purpose**

For Utah’s smaller libraries and state agencies, Information Services coordinates the interlibrary loan network; answers reference questions; orders, catalogs, and processes library materials; circulates audiovisual materials; does on-line database searches, reimburses “net lender” institutions; sponsors a children’s books examination center, book discussion groups; and statewide summer reading programs. The State Library maintains an internet website.

The Program negotiates data base licenses, provides training, helps develop web home pages, and works with state agency electronic publications for the Networking Initiative. It also provides library functions for state government.

The Utah Library Networking Initiative is designed to link Utah’s public libraries to the Internet, state agencies, and national information highways through the state’s wide area network and the Utah Education Network.

**Activity**

The program answered 1,000 reference questions from 49 libraries and 13 government agencies.

They provided 6,600 materials from the State Library’s collection and nearly 9,000 items from other libraries across the state an nation.

Twenty-three libraries in Utah received a total of \$117,000 in federal funds to support resource-sharing programs.

An additional 1,100 items were added to the Division's catalog.

Utah Library Network Benchmark Grants were awarded to ten libraries statewide to bring them up to minimum technical standards for public library Internet services. Each library now has two high-speed public Internet workstations open to allow library patrons to receive commercial databases through PIONEER: Utah's Online Library.

**4.0 Additional Information**

**4.1 Funding History**

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	3,472,300	3,542,400	3,671,500	4,381,800	4,347,400
Federal Funds	814,200	1,216,100	1,055,000	1,476,300	1,332,500
Dedicated Credits Revenue	1,324,700	1,369,000	1,578,600	1,681,700	1,752,400
Transfers				30,000	
Beginning Nonlapsing	125,300	98,400	10,400	125,200	
Closing Nonlapsing	(98,400)	(10,400)	(125,200)		
<b>Total</b>	<b>\$5,638,100</b>	<b>\$6,215,500</b>	<b>\$6,190,300</b>	<b>\$7,695,000</b>	<b>\$7,432,300</b>
<b>Programs</b>					
Administration	832,500	824,900	694,400	1,554,100	1,575,200
Blind and Physically Handicapped	1,143,500	1,204,400	1,254,900	1,276,900	1,271,700
Library Development	2,745,500	3,089,300	2,969,100	3,405,700	3,252,300
Information Services	916,600	1,096,900	1,271,900	1,458,300	1,333,100
<b>Total</b>	<b>\$5,638,100</b>	<b>\$6,215,500</b>	<b>\$6,190,300</b>	<b>\$7,695,000</b>	<b>\$7,432,300</b>
<b>Expenditures</b>					
Personal Services	3,082,000	3,131,300	3,276,900	3,477,200	3,481,400
In-State Travel	43,700	45,600	53,300	50,600	50,600
Out of State Travel	15,300	15,200	15,300	23,100	20,100
Current Expense	1,244,800	1,529,500	1,410,500	2,548,600	2,485,500
DP Current Expense	149,900	184,800	273,100	165,600	145,800
DP Capital Outlay		36,600			
Capital Outlay	188,600	79,500	78,000	164,200	49,000
Other Charges/Pass Thru	913,800	1,193,000	1,083,200	1,265,700	1,199,900
<b>Total</b>	<b>\$5,638,100</b>	<b>\$6,215,500</b>	<b>\$6,190,300</b>	<b>\$7,695,000</b>	<b>\$7,432,300</b>
<b>FTE/Other</b>					
Total FTE	74	73	76	74	74
Vehicles				20	20

**4.2 Federal Funds**

<b>Program</b>		<b>FY 2000 Actual</b>	<b>FY 2001 Estimated</b>	<b>FY 2002 Analyst</b>
Administration	Federal	\$14,800	\$15,000	\$40,000
LSCA Title I	Required State Match	14,000	15,000	15,000
	Subtotal	28,800	30,000	55,000
Blind & Physically Handicapped	Federal	109,200	118,900	110,000
LSCA Title I	Required State Match	316,500	316,500	316,600
	Subtotal	425,700	435,400	426,600
Library Development	Federal	601,600	791,200	725,400
LSCA Title I	Required State Match	816,500	816,500	816,700
	Subtotal	1,418,100	1,607,700	1,542,100
Information Services	Federal	329,400	551,200	457,100
LSCA Title I	Required State Match	388,700	388,800	388,900
	Subtotal	718,100	940,000	846,000
	<b>Federal Total</b>	<b>1,055,000</b>	<b>1,476,300</b>	<b>1,332,500</b>
	<b>Required State Match Total</b>	<b>1,535,700</b>	<b>1,536,800</b>	<b>1,537,200</b>
	<b>Total</b>	<b>\$2,590,700</b>	<b>\$3,013,100</b>	<b>\$2,869,700</b>

### 4.3 Fees

<b>Fee Title</b>	<b>Current Fy 2001</b>	<b>Proposed Fy 2002</b>	<b>Difference</b>	<b>Projected Revenue</b>
<b>Lost Books:</b>				
Bookmobile Paperback	\$5.00	\$5.00		\$225
Bookmobile Hardback	10.00	10.00		650
Interlibrary Loan Paperback	15.00	15.00		150
Interlibrary Loan Hardback	35.00	35.00		700
				<b>\$1,725</b>