



# Jan 12<sup>th</sup> Brief: DAS Division of State Archives

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

**SUMMARY**

The Utah State Archives is the repository for official records of the state and its political subdivisions. The division serves state government and the public by managing records created by the legislative, judicial, and executive branches. Records created by government agencies are divided into record series, or documents of like purpose, that reflect the various functions of the agency.

The division is the official custodian of all non-current public records of permanent value that are not required to remain in the custody of the agency of origin.

House Bill 222 of the 2007 General Session instituted a new website to assist the public to find posted public meeting notices of all governmental entities in the state. The bill required the Division of Archives to create and administer that site.

**ISSUES AND RECOMMENDATIONS**

**Prior Budget Increases**

During the 2008 General Session the Legislature appropriated \$76,400 for an FTE to maintain and operate the state public notice website.

**FY 2009 Budget Reductions**

During the 2008 Special Session the Legislature reduced the Archives budget by \$104,700 ongoing General Fund and increased the budget \$22,600 one-time for FY 2009. The ongoing reductions will primarily reduce travel, current expenses, and turnover savings.

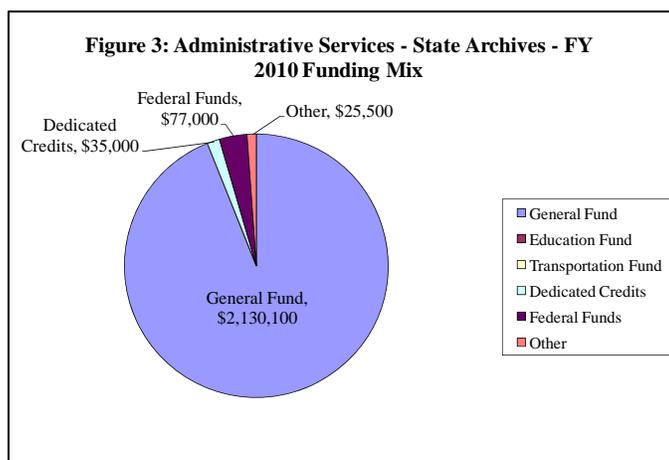
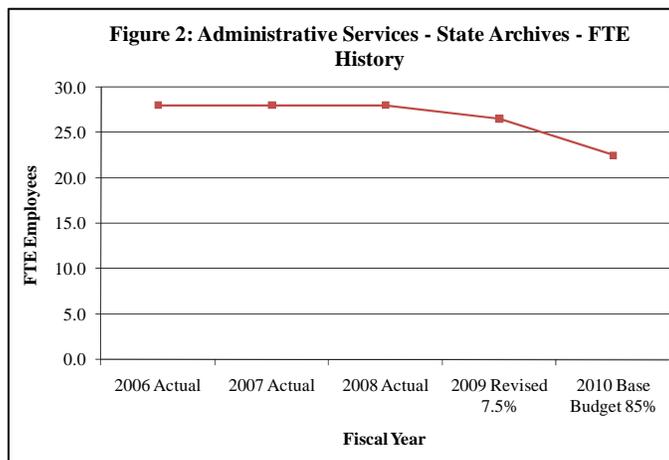
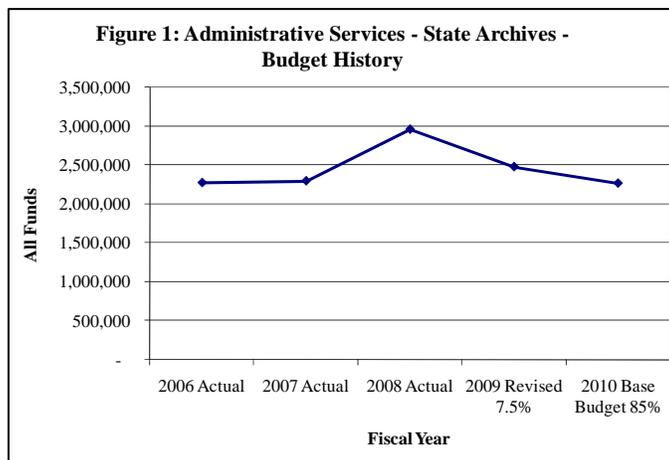
**FY 2009 Additional 7.5% Budget Reductions**

The Analyst recommends a one-time reduction of \$190,300 General Fund including: \$67,600 in personnel expenses (2.5 FTE), \$38,000 in current expenses and travel, \$18,000 in data processing expenses, and \$66,700 of grant fund pass-throughs.

**FY 2010 Base Budget Reduction of 15%**

The Analyst recommends ongoing budget reductions of \$380,600 General Fund in the following order:

1. \$28,500 from current expenses and travel
2. \$27,500 from data processing expenses
3. \$324,600 from personnel (a reduction of 6.5 FTE)



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Such reductions may limit the availability of staff to service patron requests for archival information, may increase the response time to agencies for records-related questions, and may increase the backlog of documents to be archived.

**LEGISLATIVE ACTION**

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$190,300 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$380,600 from the General Fund

**BUDGET DETAIL TABLE**

Administrative Services - State Archives								
Sources of Finance	FY 2007 Actual	FY 2008 Actual	FY 2009 Approp	7.5% Reduction	FY 2009 Revised	FY 2010 Base	15% Reduction	FY 2010 Revised
General Fund	2,242,500	2,438,700	2,510,700	0	2,510,700	2,510,700	(380,600)	2,130,100
General Fund, One-time	(3,900)	300,000	26,200	(190,300)	(164,100)	0	0	0
Federal Funds	0	83,100	77,000	0	77,000	77,000	0	77,000
Dedicated Credits Revenue	49,100	128,500	35,000	0	35,000	35,000	0	35,000
Beginning Nonlapsing	29,900	19,300	112,500	0	112,500	92,000	0	92,000
Beginning Nonlapsing - Retireme	0	101,500	0	0	0	0	0	0
Closing Nonlapsing	(19,300)	(112,500)	(92,000)	0	(92,000)	(66,500)	0	(66,500)
<b>Total</b>	<b>2,298,300</b>	<b>2,958,600</b>	<b>2,669,400</b>	<b>(190,300)</b>	<b>2,479,100</b>	<b>2,648,200</b>	<b>(380,600)</b>	<b>2,267,600</b>
<b>Programs</b>								
Archives Administration	675,100	1,060,300	796,400	(190,300)	606,100	755,500	(380,600)	374,900
Patron Services	448,500	488,800	632,400	0	632,400	611,100	0	611,100
Preservation Services	362,300	340,200	355,500	0	355,500	351,200	0	351,200
Records Analysis	258,800	373,400	298,300	0	298,300	301,600	0	301,600
Records Services	553,600	695,900	586,800	0	586,800	628,800	0	628,800
<b>Total</b>	<b>2,298,300</b>	<b>2,958,600</b>	<b>2,669,400</b>	<b>(190,300)</b>	<b>2,479,100</b>	<b>2,648,200</b>	<b>(380,600)</b>	<b>2,267,600</b>
<b>Categories of Expenditure</b>								
Personal Services	1,549,000	1,728,800	1,803,200	(67,600)	1,735,600	1,777,000	(324,600)	1,452,400
In-State Travel	8,700	16,200	17,300	(4,000)	13,300	16,300	(5,000)	11,300
Out of State Travel	8,000	6,900	8,600	(5,000)	3,600	6,600	(7,000)	(400)
Current Expense	599,100	739,400	653,600	(29,000)	624,600	661,600	(16,500)	645,100
DP Current Expense	133,500	325,500	136,700	(18,000)	118,700	136,700	(27,500)	109,200
Other Charges/Pass Thru	0	43,900	50,000	(66,700)	(16,700)	50,000	0	50,000
<b>Total</b>	<b>2,298,300</b>	<b>2,958,600</b>	<b>2,669,400</b>	<b>(190,300)</b>	<b>2,479,100</b>	<b>2,648,200</b>	<b>(380,600)</b>	<b>2,267,600</b>
<b>Other Data</b>								
Budgeted FTE	28.00	28.00	29.00	(2.50)	26.50	29.00	(6.50)	22.50
Actual FTE	29.04	31.76	0.00	0.00	0.00	0.00	0.00	0.00