

Compendium of Budget Information for the 2014 General Session

Business, Economic Development, and Labor Appropriations Subcommittee

Agency: Heritage and Arts

Line Item: State Library

Function

The Utah State Library promotes the advancement of library services across the state.

Statutory Authority

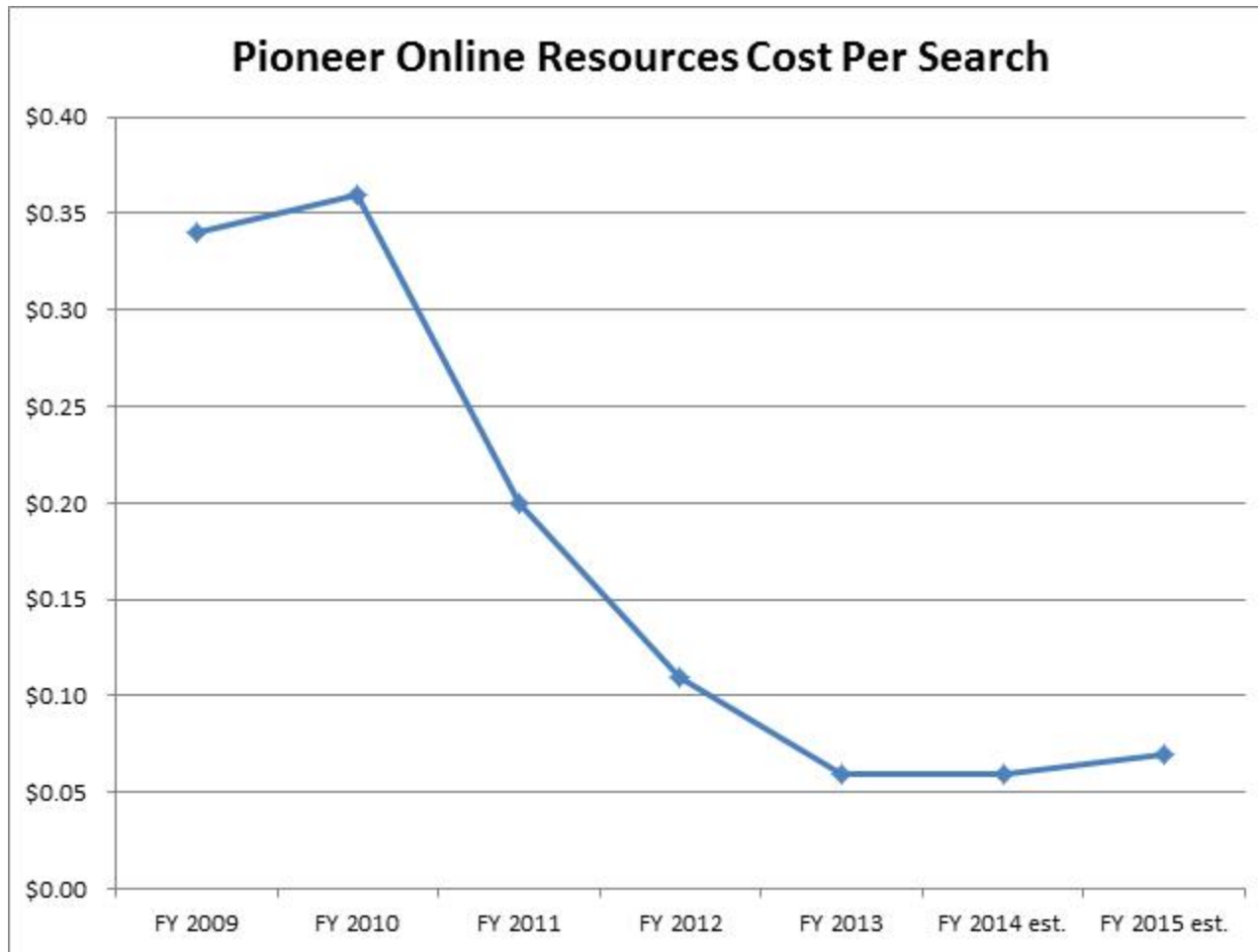
Statutory authority for the Utah State Library (USL) is provided in UCA 9-7. The statute provides the Division with the ability to function as the library authority for the state. It also gives USL responsibility for "general library services, extension services, the preservation, distribution and exchange of state publications, legislative reference, and other services considered proper for a state library."

Intent Language

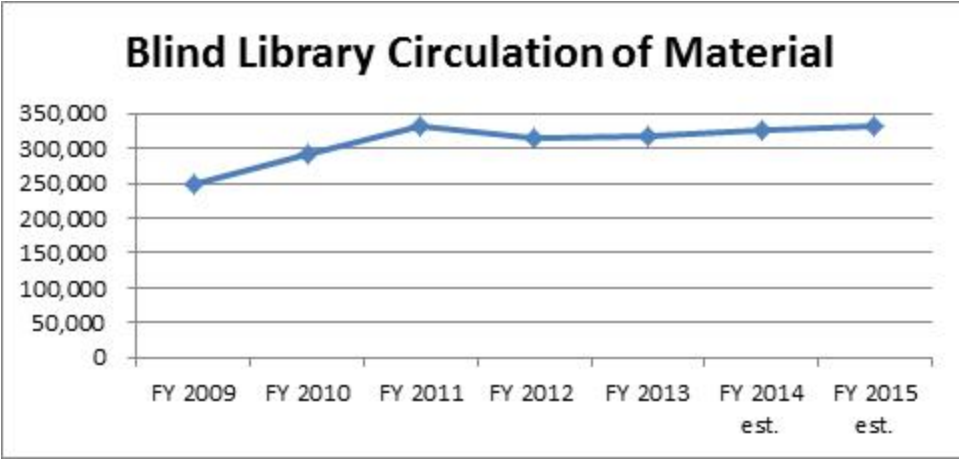
Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$291,900 of the \$4,193,700 ongoing General Fund provided by Item 6, Chapter 10, Laws of Utah 2012, for the Department of Heritage and Arts (Community and Culture) - State Library line item not lapse at the close of Fiscal Year 2013. The State Library shall use funds for CLEF grants in FY 2014.

Performance

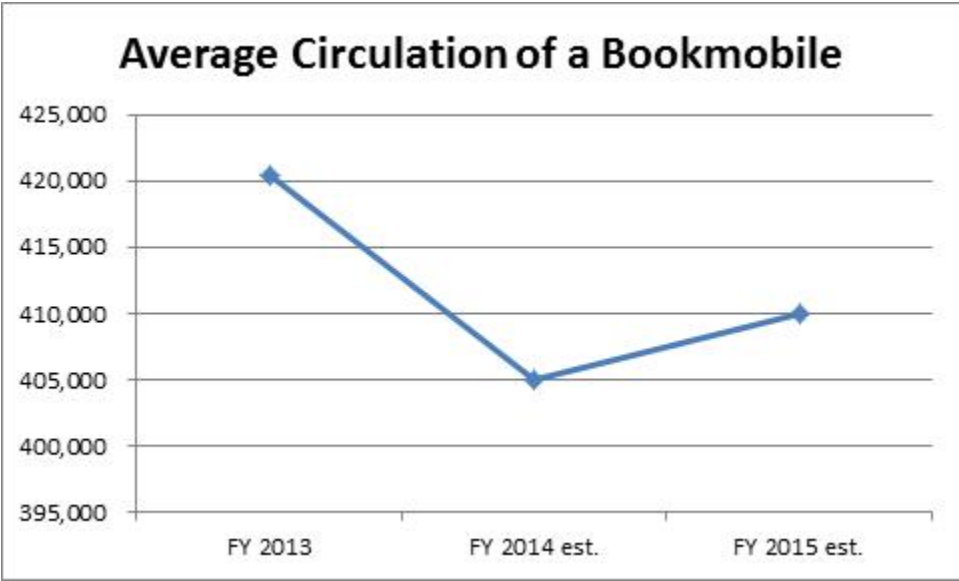
The State Library uses the cost per pioneer search as a measure of efficiency. Data for this measure is shown below.



The Blind and Disabled program measures the circulation of materials to measure demand for services. The data for this program is shown below.



Bookmobiles also use circulation of materials as a measure of demand. The data for this program is shown below.



Funding Detail

The Utah State Library Division utilizes funding from the General Fund, federal funds, and dedicated credit revenues.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$4,277,600	\$4,209,500	\$0	\$4,209,500	\$121,000	\$4,330,500
General Fund, One-time	(\$198,900)	\$0	\$5,900	\$5,900	\$6,200	\$12,100
Federal Funds	\$2,351,500	\$1,895,200	(\$21,600)	\$1,873,600	\$1,800	\$1,875,400
Dedicated Credits Revenue	\$1,860,500	\$1,948,200	(\$146,500)	\$1,801,700	\$30,800	\$1,832,500
Beginning Nonlapsing	\$291,900	\$0	\$291,900	\$291,900	(\$291,900)	\$0
Closing Nonlapsing	(\$291,900)	\$0	\$0	\$0	\$0	\$0
Total	\$8,290,700	\$8,052,900	\$129,700	\$8,182,600	(\$132,100)	\$8,050,500

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration	\$1,490,700	\$1,468,700	\$1,800	\$1,470,500	\$8,100	\$1,478,600
Blind and Disabled	\$1,603,400	\$1,788,100	(\$53,600)	\$1,734,500	\$37,200	\$1,771,700
Library Development	\$2,791,800	\$2,618,900	(\$288,800)	\$2,330,100	\$31,500	\$2,361,600
Library Resources	\$2,404,800	\$2,177,200	\$470,300	\$2,647,500	(\$208,900)	\$2,438,600
Total	\$8,290,700	\$8,052,900	\$129,700	\$8,182,600	(\$132,100)	\$8,050,500

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$3,725,100	\$4,235,300	(\$344,200)	\$3,891,100	\$96,400	\$3,987,500
In-state Travel	\$47,900	\$29,900	\$200	\$30,100	\$0	\$30,100
Out-of-state Travel	\$14,000	\$30,800	(\$2,800)	\$28,000	\$0	\$28,000
Current Expense	\$2,830,600	\$2,673,600	\$235,000	\$2,908,600	\$1,100	\$2,909,700
DP Current Expense	\$152,300	\$186,200	(\$54,400)	\$131,800	\$400	\$132,200

DP Capital Outlay	\$9,200	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$1,511,600	\$897,100	\$295,900	\$1,193,000	(\$230,000)	\$963,000
Total	\$8,290,700	\$8,052,900	\$129,700	\$8,182,600	(\$132,100)	\$8,050,500

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	60	62	(6)	56	6	62
Actual FTE	54	0	0	0	0	0
Vehicles	13	13	0	13	0	13

Program: Administration

Function

The State Library Administration program provides general leadership and management for the State Library Division. The program works with the Department of Heritage and Arts, state officials, the State Library Board, advisory groups, Institute of Museum and Library Services (IMLS), librarians and board members from public, school, academic and special libraries and professional associations to assure the accountability and responsiveness of the Divisions programs and services. It coordinates planning for the improvement of library services in Utah, and monitors legislation affecting libraries. The program's functions include: leadership, planning, personnel, management, external relations; budgeting, accounting, purchasing and evaluation. Administration also provides other organizational support functions such as risk management and facilities and utilities control.

Funding Detail

The majority of Administration funding is from the General Fund with a small portion appropriated from dedicated credit revenues. Dedicated credits are generated by services provided by the state library. Most of the appropriation is used for the bond payment and O and M on the library building, and staff.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$1,417,100	\$1,201,200	\$1,100	\$1,202,300	\$7,400	\$1,209,700

General Fund, One-time	(\$198,900)	\$0	\$700	\$700	\$700	\$1,400
Dedicated Credits Revenue	\$272,500	\$267,500	\$0	\$267,500	\$0	\$267,500
Closing Nonlapsing	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,490,700	\$1,468,700	\$1,800	\$1,470,500	\$8,100	\$1,478,600

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$237,100	\$268,700	(\$7,900)	\$260,800	\$6,100	\$266,900
In-state Travel	\$2,200	\$3,500	(\$600)	\$2,900	\$0	\$2,900
Out-of-state Travel	\$1,500	\$5,600	(\$1,500)	\$4,100	\$0	\$4,100
Current Expense	\$1,165,000	\$1,170,000	\$27,200	\$1,197,200	\$2,000	\$1,199,200
DP Current Expense	\$8,100	\$20,900	(\$15,400)	\$5,500	\$0	\$5,500
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$76,800	\$0	\$0	\$0	\$0	\$0
Total	\$1,490,700	\$1,468,700	\$1,800	\$1,470,500	\$8,100	\$1,478,600

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	0	5	(3)	2	3	5
Actual FTE	0	0	0	0	0	0

Program: Blind and Disabled

Function

The Program for the Blind and Disabled serves blind, visually and print impaired and physically disabled Utahns. All appropriate public, non-public, or non-profit libraries have an opportunity to participate in the program. The Library for the Blind and Disabled provides special library services to a targeted population by

circulating library materials in alternative formats including Braille, large print, recorded cassettes and digital audio media. Approximately 1.4 percent of Utah's population is blind or physically disabled. Presently 24 percent of the target population is receiving service from the blind and physically disabled program.

Funding Detail

Major funding for the Blind and Disabled is from the General Fund, federal funds and dedicated credit revenues. Dedicated credits for this program come from providing services to eligible residents of other states. Utah contracts with 19 states and provides Braille to eligible citizens in those States. Utah also contracts with Wyoming and provides full service to those eligible. The revenue from these contracts supports staff and warehouse space for materials at USL and makes it possible for Utah's blind and disabled customers to have ready access to a large collection of materials.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$749,600	\$767,700	\$200,000	\$967,700	\$23,400	\$991,100
General Fund, One-time	\$0	\$0	\$2,400	\$2,400	\$2,500	\$4,900
Federal Funds	\$266,600	\$301,800	(\$243,000)	\$58,800	\$0	\$58,800
Dedicated Credits Revenue	\$657,800	\$718,600	(\$13,000)	\$705,600	\$11,300	\$716,900
Closing Nonlapsing	(\$70,600)	\$0	\$0	\$0	\$0	\$0
Total	\$1,603,400	\$1,788,100	(\$53,600)	\$1,734,500	\$37,200	\$1,771,700

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,406,600	\$1,529,600	\$9,800	\$1,539,400	\$37,400	\$1,576,800
In-state Travel	\$300	\$0	\$300	\$300	\$0	\$300
Out-of-state Travel	\$5,100	\$6,300	\$1,700	\$8,000	\$0	\$8,000
Current Expense	\$121,900	\$152,300	(\$16,000)	\$136,300	(\$600)	\$135,700
DP Current Expense	\$60,300	\$99,900	(\$49,400)	\$50,500	\$400	\$50,900
DP Capital Outlay	\$9,200	\$0	\$0	\$0	\$0	\$0
Total	\$1,603,400	\$1,788,100	(\$53,600)	\$1,734,500	\$37,200	\$1,771,700

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	26	25	1	26	(1)	25
Actual FTE	25	0	0	0	0	0

Program: Library Development

Function

The Library Development program promotes the advancement of libraries across the state. It provides direct professional advice and technical assistance to public libraries.

Current projects and initiatives include: consulting services; training; application of emerging technologies; administration of Federal LSTA funds and assistance with Community Library Enhancement funds; bookmobile services to counties; collaboration with tribal libraries; public library certification; collection and reporting of library statistics; improvement of youth services; Utah Kids Ready to Read; and a collaborative summer reading program.

Funding Detail

Funding for Library Development comes from the General Fund, federal funds, and dedicated credits. Dedicated credits in this program are generated by the bookmobile program. Most of the funding for the program is used for staff support, maintenance of bookmobile services, and federal grant expenditures through the Library Service and Technology Act (LSTA).

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$846,600	\$981,800	(\$257,700)	\$724,100	\$9,300	\$733,400
General Fund, One-time	\$0	\$0	\$800	\$800	\$900	\$1,700
Federal Funds	\$1,145,000	\$675,000	\$101,600	\$776,600	\$1,800	\$778,400
Dedicated Credits Revenue	\$930,200	\$962,100	(\$133,500)	\$828,600	\$19,500	\$848,100
Closing Nonlapsing	(\$130,000)	\$0	\$0	\$0	\$0	\$0
Total	\$2,791,800	\$2,618,900	(\$288,800)	\$2,330,100	\$31,500	\$2,361,600

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,307,500	\$1,615,100	(\$355,500)	\$1,259,600	\$31,600	\$1,291,200
In-state Travel	\$36,300	\$18,400	\$100	\$18,500	\$0	\$18,500
Out-of-state Travel	\$3,300	\$8,000	(\$3,200)	\$4,800	\$0	\$4,800
Current Expense	\$541,700	\$368,700	\$48,000	\$416,700	(\$100)	\$416,600
DP Current Expense	\$51,800	\$8,700	\$17,800	\$26,500	\$0	\$26,500
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$851,200	\$600,000	\$4,000	\$604,000	\$0	\$604,000
Total	\$2,791,800	\$2,618,900	(\$288,800)	\$2,330,100	\$31,500	\$2,361,600

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	24	22	(4)	18	4	22
Actual FTE	19	0	0	0	0	0
Vehicles	13	13	0	13	0	13

Program: Library Resources

Function

The Library Resources program provides reference and interlibrary loan services for libraries and agencies statewide, giving particular support to the state's rural public library jurisdictions. It operates library catalog facilities that are shared with other state agencies and bookmobiles. Staff collect, catalog and distribute Utah state government publications to depository libraries and have created a digital repository providing public access to state publications (<http://publications.utah.gov>).

The program provides a complete range of training for public library staffs across the state. Lender support within the program offers assistance to all types of libraries in Utah to encourage sharing of resources with other Utah libraries. The program also administers state-funded Community Library Enhancement Funds (CLEF) which are used to enhance operations at Utah's public libraries.

Library Resources provides premium internet resources through Public Pioneer, Utah's Online Library (<http://pioneer.utah.gov>) for public library users across the state. These resources include downloadable ebooks and audiobooks, business information, magazines and newspapers, genealogy information, auto repair, and other online information sources to supplement local library collections.

Funding Detail

Funding for Library Resources is from the General Fund and federal funds. Overall funding is used for staff support and database purchases.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$1,264,300	\$1,258,800	\$56,600	\$1,315,400	\$80,900	\$1,396,300
General Fund, One-time	\$0	\$0	\$2,000	\$2,000	\$2,100	\$4,100
Federal Funds	\$939,900	\$918,400	\$119,800	\$1,038,200	\$0	\$1,038,200
Beginning Nonlapsing	\$291,900	\$0	\$291,900	\$291,900	(\$291,900)	\$0
Closing Nonlapsing	(\$91,300)	\$0	\$0	\$0	\$0	\$0
Total	\$2,404,800	\$2,177,200	\$470,300	\$2,647,500	(\$208,900)	\$2,438,600

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$773,900	\$821,900	\$9,400	\$831,300	\$21,300	\$852,600
In-state Travel	\$9,100	\$8,000	\$400	\$8,400	\$0	\$8,400
Out-of-state Travel	\$4,100	\$10,900	\$200	\$11,100	\$0	\$11,100
Current Expense	\$1,002,000	\$982,600	\$175,800	\$1,158,400	(\$200)	\$1,158,200
DP Current Expense	\$32,100	\$56,700	(\$7,400)	\$49,300	\$0	\$49,300
Other Charges/Pass Thru	\$583,600	\$297,100	\$291,900	\$589,000	(\$230,000)	\$359,000
Total	\$2,404,800	\$2,177,200	\$470,300	\$2,647,500	(\$208,900)	\$2,438,600

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	10	10	0	10	0	10
Actual FTE	10	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.