

D60A10 State Archives

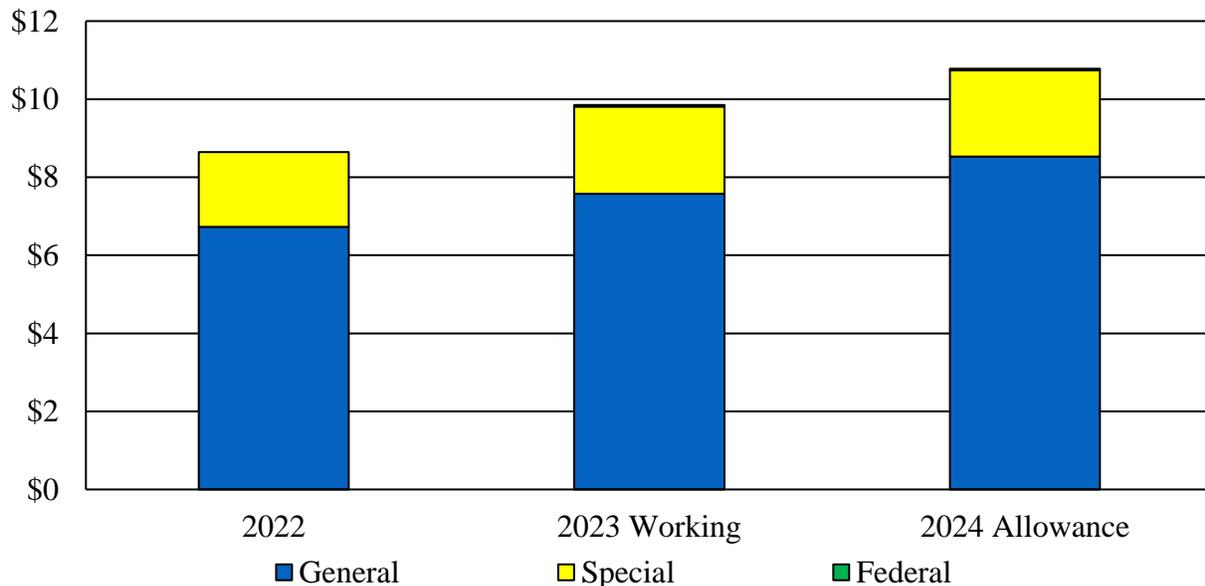
Program Description

The State Archives is Maryland’s central depository for government records of permanent value. The State Archives retains information from all three branches of government, and it is one of the largest state archival organizations in the nation. Holdings kept in the State Archives date from the State’s founding in 1634 and include key documents such as Maryland’s executive, legislative, and judicial records from both the colonial and state eras. Other items include State and county publications; reports; and probate, land, and court records. Additionally, the State Archives contain business and church records as well as collections of maps, newspapers, and photographs, along with the private papers of select individuals.

The State Archives also maintains custodianship over more than 3,500 paintings of value and other works of art owned by or loaned to the State. The State Archives also provides for the acquisition, preservations, and proper care of these items. These endeavors cover more than 400,000 cubic feet of materials, Additionally, the State Archives provides access to key public records online and in person at their headquarters in Annapolis.

Operating Budget Summary

Fiscal 2024 Budget Increases \$932,402, or 9.5%, to \$10.8 Million (\$ in Millions)



Note: The fiscal 2023 working appropriation includes deficiency appropriations including this agency’s share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

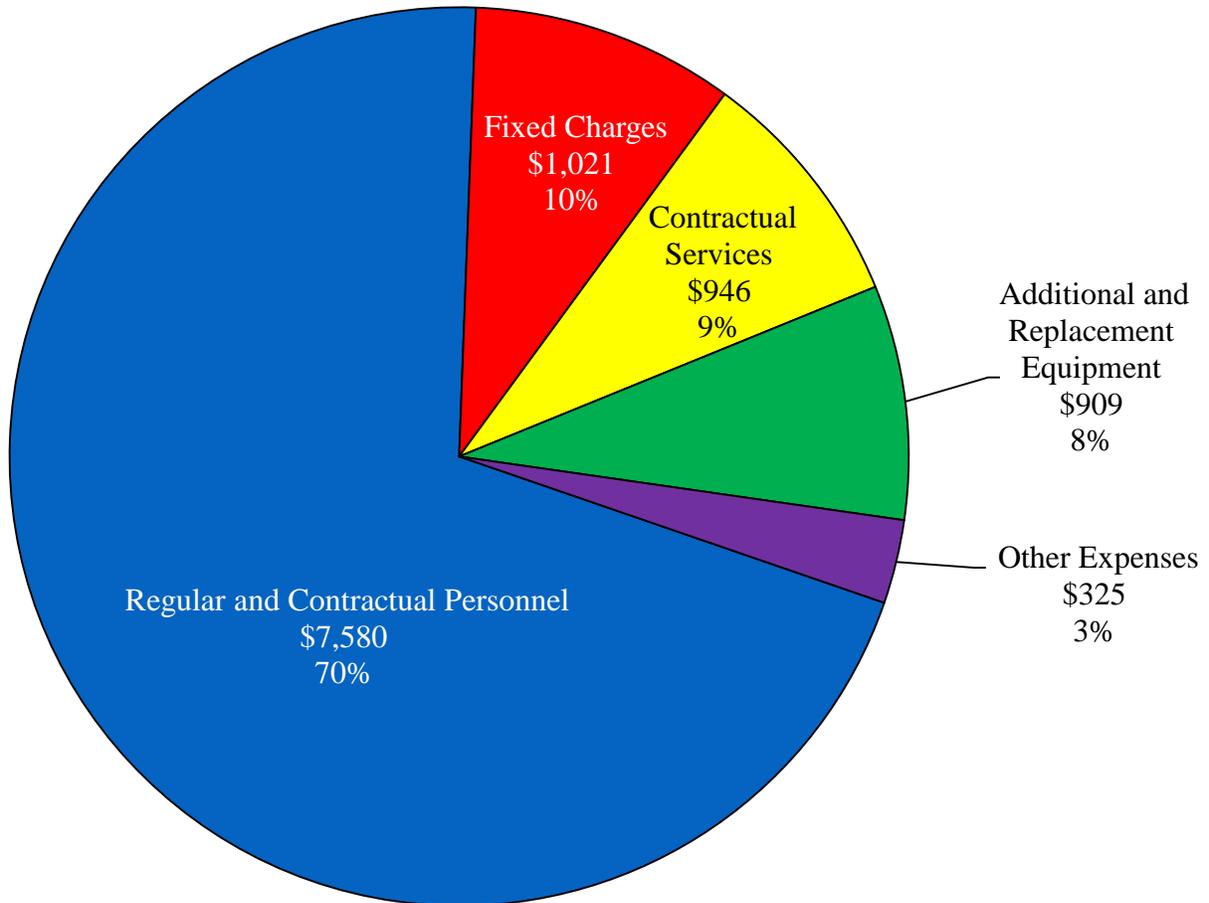
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Fiscal 2024 Overview of Agency Spending

As illustrated in **Exhibit 1**, the majority of the State Archives budget is spent on personnel (70%). Other significant categories in the budget include fixed charges (10%), contractual services (9%), and additional and replacement equipment (8%). The remaining 3% of the budget is used for communication, travel, fuel and utilities, motor vehicles, and supplies and materials.

Exhibit 1
Overview of Agency Spending
Fiscal 2024 Allowance
(\$ in Thousands)



Source: Department of Budget and Management; Department of Legislative Services

Proposed Budget Change

As shown in **Exhibit 2**, the fiscal 2024 allowance for the State Archives increases by 9.5%, or \$932,402, from the fiscal 2023 working appropriation.

**Exhibit 2
Proposed Budget
State Archives
(\$ in Thousands)**

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Total</u>
Fiscal 2022 Actual	\$6,725	\$1,917	\$0	\$8,642
Fiscal 2023 Working Appropriation	7,576	2,231	40	9,847
Fiscal 2024 Allowance	<u>8,528</u>	<u>2,212</u>	<u>40</u>	<u>10,780</u>
Fiscal 2023-2024 Amount Change	\$952	-\$20	\$0	\$932
Fiscal 2023-2024 Percent Change	12.6%	-0.9%		9.5%

Where It Goes:	<u>Change</u>
Personnel Expenses	
Employee and retiree health insurance	\$205
Annualization of November 2022 4.5% COLA.....	78
New positions.....	42
Employees’ retirement system.....	18
Turnover adjustments.....	12
Salary increases.....	5
Other fringe benefit adjustments.....	2
Workers’ compensation premium assessment.....	-1
Other Changes	
Computer and IT equipment upgrades.....	420
Contractual services for archival activities	141
Electricity.....	60
Systems software maintenance	59
Agency allocation for statewide cost allocations.....	27
Replacement audio-visual equipment	15
Supplies and materials	4
Janitorial services.....	-11

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Where It Goes:	<u>Change</u>
Other changes.....	-16
Software licenses.....	-55
Miscellaneous communications charges.....	-73
Total	\$932

COLA: cost-of-living adjustment
 IT: information technology

Note: The fiscal 2023 working appropriation includes deficiency appropriations including this agency’s share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

Personnel Data

	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 23-24</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	61.00	61.00	62.00	1.00
Contractual FTEs	8.80	8.80	8.80	0.00
Total Personnel	69.80	69.80	70.80	1.00

Vacancy Data: Regular

Turnover and Necessary Vacancies, Excluding New Positions	1.09	1.79%
Positions and Percentage Vacant as of 12/31/22	7.00	11.48%
Vacancies Above Turnover	5.91	

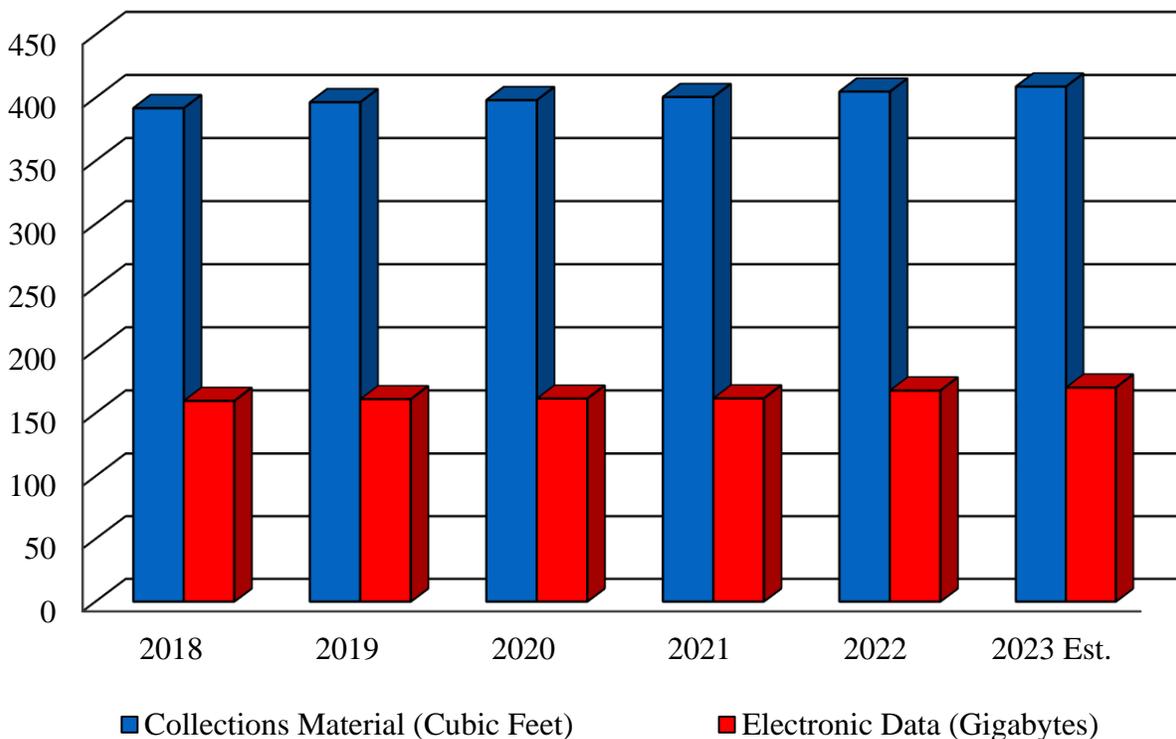
- Three of the 7 vacancies have been unfilled since on or before December 31, 2021.
- State Archives receives 1 additional trainee position in the fiscal 2024 allowance assigned to the criminal research department.

Key Observations

1. Steady Growth of Physical and Electronic Collections Continues

Throughout each fiscal year, the State Archives makes determinations on whether certain local and State records are of permanent value. These items include government and citizen records, artwork, and historical papers. The agency collects and maintains these records and other items on behalf of the State. Since fiscal 2018, the number of items in the physical and electronic collections grew by 3.3% and 5.5%, respectively. The current items comprise over 400,000 cubic feet of materials, along with over 167,000 gigabytes of electronic data. Information on the growth of the physical and electronic data is illustrated in **Exhibit 3**.

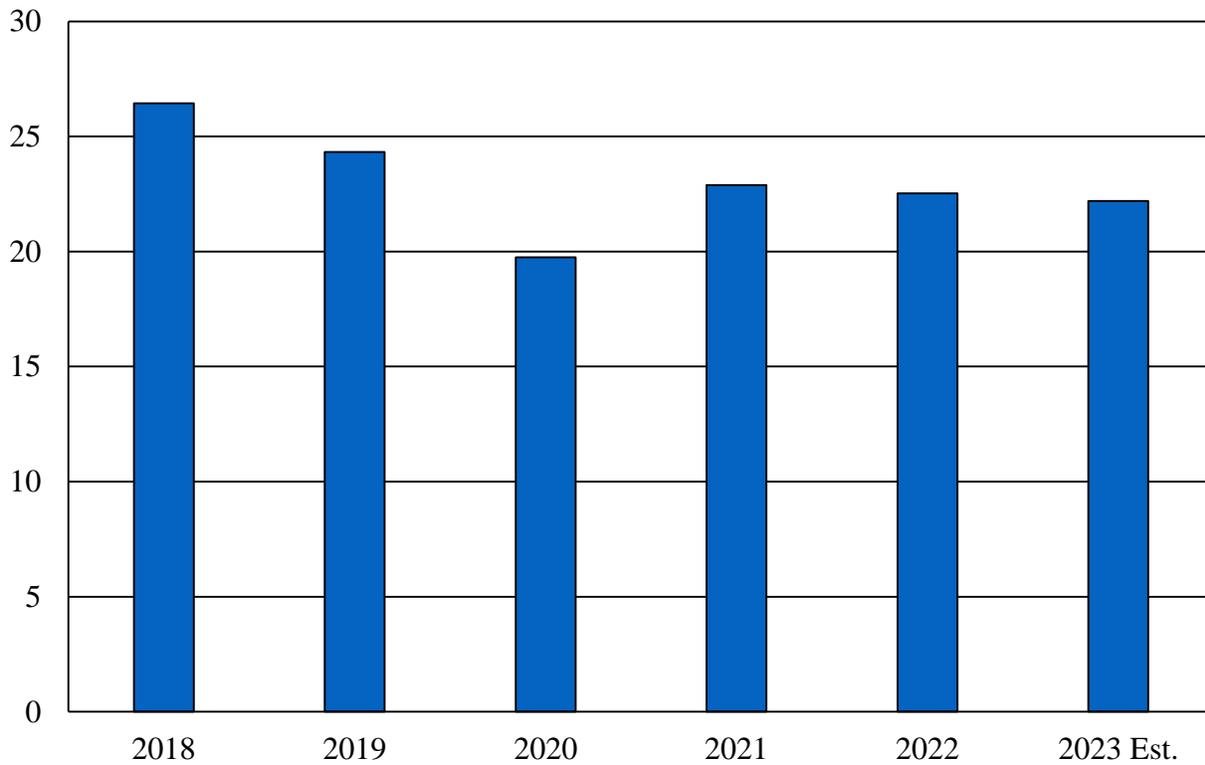
Exhibit 3
Archives Materials by Type
 Fiscal 2018-2023 Est.
 (in Thousands)



Source: Department of Budget and Management; Department of Legislative Services

Exhibit 4 illustrates changes in the number of database records managed by the State Archives since fiscal 2018, reflected as thousands of gigabytes of storage. According to the agency, a new data system was implemented in fiscal 2020, resulting in the removal of several large database servers and 4.6 million records. As the exhibit shows, the decrease was temporary, as database records managed in fiscal 2022 were above 22 million records.

Exhibit 4
Database Records Managed
Fiscal 2018-2023 Est.
(in Millions of Gigabytes)



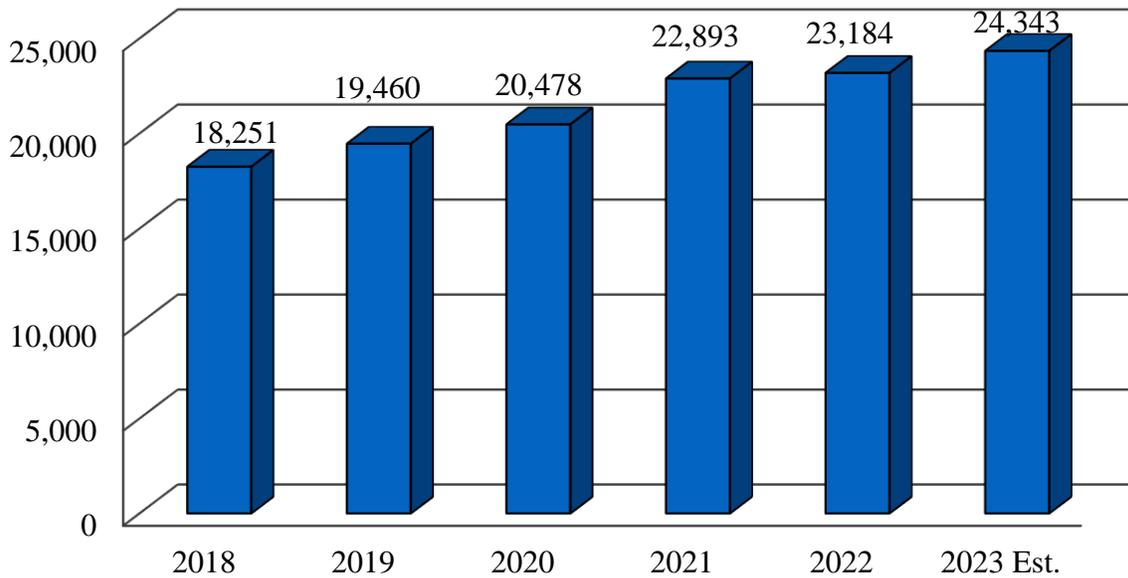
Source: Department of Budget and Management; Department of Legislative Services

2. Maryland Manual On-Line Continues Growth

The *Maryland Manual On-Line* provides a comprehensive guide to government and resources available through the State. The manual includes items related to each branch of government as well as services and assistance available to the public. The manual also provides information on taxes, State laws, and the Code of Maryland Regulations. The State Archives

updates the *Maryland Manual On-Line* on a daily basis and regularly creates, edits, and uploads new files and graphics to expand the manual. **Exhibit 5** shows that the number of files and graphics created and maintained as part of the *Maryland Manual On-Line* has grown by nearly 5,000 items, a 27% increase, since fiscal 2018.

Exhibit 5
Files and Graphics Included in the Maryland Manual On-Line
Fiscal 2018-2023 Est.

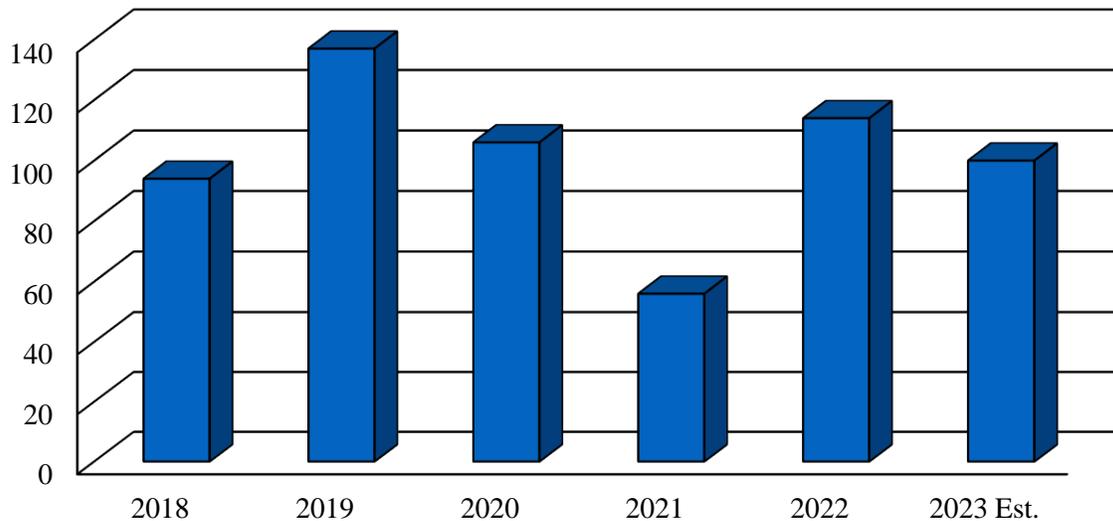


Source: Department of Budget and Management; Department of Legislative Services

3. Public Programs Offered by the State Archives

The State Archives regularly hosts a number of programs for the general public. These programs include a wide variety of tours, lectures, and other programs. These offerings span a wide array of historical topics and have covered areas including a study of indigenous people in Maryland State Archives records, a military history presentation on Maryland’s Jews and Military Service, and a program titled, “A Half Century of Discoveries at Historic St. Mary’s City.” **Exhibit 6** displays the number of public programs that have been offered each year.

Exhibit 6
Public Programs Offered by the State Archives
Fiscal 2018-2023 Est.



Source: Department of Budget and Management; Department of Legislative Services

While the number of programs held by the State Archives was impacted by the COVID-19 pandemic, the ability to host virtual programs did compensate for the loss of in-person programming. Without data that displays the number of attendees at both types of programs – virtual and in-person – it is difficult to ascertain whether or not virtual events and in-person events have similar numbers of attendees or if one is more effective than the other.

The State Archives should comment on if attendance data is kept for programs offered and if there is a set of best practices that the agency is following to determine an effective balance of in-person and virtual events that maximizes public accessibility and attendance.

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

**Appendix 1
Object/Fund Difference Report
State Archives**

<u>Object/Fund</u>	<u>FY 22 Actual</u>	<u>FY 23 Working Appropriation</u>	<u>FY 24 Allowance</u>	<u>FY 23 - FY 24 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	61.00	61.00	62.00	1.00	1.6%
02 Contractual	8.80	8.80	8.80	0.00	0%
Total Positions	69.80	69.80	70.80	1.00	1.4%
Objects					
01 Salaries and Wages	\$ 5,966,468	\$ 6,660,678	\$ 7,177,333	\$ 516,655	7.8%
02 Technical and Spec. Fees	231,254	400,833	402,608	1,775	0.4%
03 Communication	32,871	137,200	71,000	-66,200	-48.3%
04 Travel	963	9,800	10,500	700	7.1%
06 Fuel and Utilities	158,433	117,403	162,826	45,423	38.7%
07 Motor Vehicles	8,104	10,620	11,340	720	6.8%
08 Contractual Services	909,444	792,120	945,906	153,786	19.4%
09 Supplies and Materials	90,140	65,114	69,100	3,986	6.1%
10 Equipment – Replacement	202,251	380,000	833,626	453,626	119.4%
11 Equipment – Additional	14,375	75,000	75,000	0	0%
13 Fixed Charges	1,027,634	1,032,428	1,020,598	-11,830	-1.1%
Total Objects	\$ 8,641,937	\$ 9,681,196	\$ 10,779,837	\$ 1,098,641	11.3%
Funds					
01 General Fund	\$ 6,724,584	\$ 7,435,784	\$ 8,528,221	\$ 1,092,437	14.7%
03 Special Fund	1,917,353	2,205,412	2,211,616	6,204	0.3%
05 Federal Fund	0	40,000	40,000	0	0%
Total Funds	\$ 8,641,937	\$ 9,681,196	\$ 10,779,837	\$ 1,098,641	11.3%

Note: The fiscal 2023 appropriation does not include deficiencies. The fiscal 2024 allowance does not include contingent reductions or cost-of-living adjustments.