

## Department of Libraries (430)

Lead Administrator: Susan McVey, Director

Lead Financial Officer: Vicki Sullivan

| FY'18 Projected Division/Program Funding By Source |                    |                    |                  |            |            |                    |
|--|--------------------|--------------------|------------------|------------|------------|--------------------|
|  | Appropriations     | Federal            | Revolving        | Local      | Other*     | Total              |
| Administration                                     | \$835,865          | \$0                | \$10,200         |            |            | \$846,065          |
| Service to Libraries                               | \$2,877,057        | \$1,889,539        | \$57,500         |            |            | \$4,824,096        |
| Government Info. Svcs.                             | \$470,825          | \$69,108           | \$182,300        |            |            | \$722,233          |
| IT & Telecom                                       | \$203,033          | \$1,139,525        | \$0              |            |            | \$1,342,558        |
|  |                    |                    |                  |            |            | \$0                |
|  |                    |                    |                  |            |            | \$0                |
| <b>Total</b>                                       | <b>\$4,386,780</b> | <b>\$3,098,172</b> | <b>\$250,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$7,734,952</b> |

\*Source of "Other" and % of "Other" total for each.

| FY'17 Carryover and Refund by Funding Source |                |         |           |       |           |           |
|--|----------------|---------|-----------|-------|-----------|-----------|
|  | Appropriations | Federal | Revolving | Local | Other*    | Total     |
| FY'17 Carryover                              | \$67,249       | \$0     | \$156,504 |       | \$ 32,280 | \$256,032 |

\*Source of "Other" and % of "Other" total for each.  
Return from Gross Revenue Funds 100%

| What Changes did the Agency Make between FY'17 and FY'18?   |  |
|---|--|
| <p><b>1.) Are there any services no longer provided because of budget cuts?</b><br/>No.</p> <p><b>2.) What services are provided at a higher cost to the user?</b><br/>None.</p> <p><b>3.) What services are still provided but with a slower response rate?</b><br/>The State Records Center, which stores inactive state agency records for 40 state agencies, provides access to the public and state agency personnel for fewer hours each week. Public operations are now open for a total of 4 hours per week, down from a once high of 45 hours per week. Response to specialized reference requests may be delayed because of less staff proficient in these areas. Staff visits to local libraries have been reduced, with more reliance on telephone contact instead of personal visits.</p> <p><b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.</b><br/>No.</p> |  |

| FY'19 Requested Division/Program Funding By Source |                    |                    |                  |            |            |                 |
|--|--------------------|--------------------|------------------|------------|------------|-----------------|
|  | Appropriations     | Federal            | Revolving        | Other      | Total      | % Change        |
| Administration                                     | \$835,865          | \$0                | \$10,200         |            |            | -100.00%        |
| Service to Libraries                               | \$3,002,057        | \$1,889,539        | \$57,500         |            |            | -100.00%        |
| Government Info. Svcs.                             | \$470,825          | \$69,108           | \$182,300        |            |            | -100.00%        |
| IT & Telecom                                       | \$203,033          | \$1,139,525        | \$0              |            |            | -100.00%        |
|  |                    |                    |                  |            |            |                 |
| <b>Total</b>                                       | <b>\$4,511,780</b> | <b>\$3,098,172</b> | <b>\$250,000</b> | <b>\$0</b> | <b>\$0</b> | <b>-100.00%</b> |

\*Source of "Other" and % of "Other" total for each.

| FY'19 Top Five Appropriation Funding Requests |  | \$ Amount      |
|---|--|----------------|
| Request 1: Description                        | State Aid for Public Libraries                             | \$100,000      |
| Request 2: Description                        | Assistance for Library & Community Based Literacy Programs | \$25,000       |
| Request 3: Description                        |  |                |
| Request 4: Description                        |  |                |
| Request 5: Description                        |  |                |
| <b>Total Increase above FY-17 Request</b>     |  | <b>125,000</b> |

| How would the agency handle a 2% appropriation reduction in FY'19?   |  |
|--|--|
| <p>A 2% reduction to the appropriation of the Oklahoma Department of Libraries (ODL) would be \$87,736. In order to meet this reduction, ODL will not fill two of the vacancies in the agency. 49% of this salary money counts towards ODL's Maintenance of Effort requirement for the receipt of federal funds. The agency is already facing an estimated loss of 7.5% in federal funding for FFY 2019 (\$159,700) for failure to meet Maintenance of Effort. The estimated loss of federal funding for FFY 2020 is 10.27% (\$218,864). An additional 2% reduction to the agency's appropriation will further exacerbate the loss of federal funding from the Institute of Museum and Library Services.</p> |  |

**How would the agency handle a 4% appropriation reduction in FY'19?**

A 4% reduction to the appropriation of the Oklahoma Department of Libraries (ODL) would be \$175,471. In order to meet this reduction, ODL will not fill three of the vacancies in the agency. 74.5% of this salary money counts towards ODL's Maintenance of Effort requirement for the receipt of federal funds. The agency is already facing an estimated loss of 7.5% in federal funding for FFY 2019 (\$159,700) for failure to meet Maintenance of Effort. The estimated loss of federal funding for FFY 2020 is 10.27% (\$218,864). An additional 4% reduction to the agency's appropriation will increase the loss of federal funding from the Institute of Museum and Library Services.

**How would the agency handle a 6% appropriation reduction in FY'19?**

A 6% reduction to the appropriation of the Oklahoma Department of Libraries (ODL) would be \$263,207. In order to meet this reduction, ODL will not fill three of the vacancies in the agency. 74.5% of this salary money counts towards ODL's Maintenance of Effort requirement for the receipt of federal funds. The agency will also reduce State Aid to Public Libraries and Grants to Library and Community-Based Literacy Programs by 5.24% (\$79,014 and \$8,198, respectively). 100% of this money counts towards ODL's Maintenance of Effort requirement for the receipt of federal funds. As stated before, the agency is already facing an estimated loss of 7.5% in federal funding for FFY 2019 (\$159,700) for failure to meet Maintenance of Effort (MOE). The estimated loss of federal funding for FFY 2020 is 10.27% (\$218,864). An additional 6% reduction to the agency's appropriation will have a deleterious effect on ODL's ability to meet any Maintenance of Effort requirement to receive federal funds from the Institute of Museum and Library Services.

**Is the agency seeking any fee increases for FY'19?**

|            |     | \$ Amount |
|------------|-----|-----------|
| Increase 1 | N/A | \$0       |
| Increase 2 | N/A | \$0       |
| Increase 3 | N/A | \$0       |

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

N/A

**Federal Government Impact**

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

The Oklahoma Department of Libraries does not have any direct mandates tied to the federal funds it receives. However, funds must be spent according to the purposes outlined by the funding agency. Funding received from the Institute of Museum and Library Services (IMLS) requires maintenance of effort expenditures directly related to state funding. As State funding is reduced for qualifying state programs, federal funding from the IMLS is proportionately reduced. This maintenance of effort requirement is based on a three-year rolling average of state expenditures for applicable programs.

**2.) Are any of those funds inadequate to pay for the federal mandate?**

Not applicable. Federal funds received by the Oklahoma Department of Libraries are the result of successful grant applications and awards allocated to state library agencies based on a formula developed by the granting agency.

**3.) What would the consequences be of ending all of the federal funded programs for your agency?**

The following services would be discontinued: 1) Summer Reading Program for Children and Young Adults; 2) Access to online resources for homework help from elementary through college level; 3) Interlibrary Loan services for Oklahoma libraries; 4) Certification Classes for Public Librarians; 5) Computer Lab training in current technologies for public and institutional librarians and staff; 6) Continuing education grants for certified public librarians; 7) Literacy education and tutor development; 8) Technology assessment and remediation grants for public libraries.

**4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**

Program and sub-grant awards to libraries and other educational and cultural institutions will be reduced.

**5.) Has the agency requested any additional federal earmarks or increases?**

No.

**Division and Program Descriptions**

**Administrative Services**

Administration includes the office of the director, fiscal services, personnel, and public information. These units provide administrative support for all divisions within the Oklahoma Department of Libraries (ODL). As the official library of the State of Oklahoma, ODL assists with and supervises the establishment and operation of libraries at all state institutions and agencies, except public schools and institutions of higher learning [65 O.S., § 3-105].

**Service to Libraries**

This program activity supports the development of public libraries in Oklahoma. The agency is authorized and directed to discharge the state's responsibility for library service, including service to state government, to public and special libraries and library services, cooperation with and rendering of services to local units of government in the establishment and operation of local libraries and library systems [65 O.S., § 3-105]. This program activity also provides a platform and process by which Oklahoma libraries may borrow

materials from other libraries within the state, the nation, and the world.

**Government Information Services**

This program activity facilitates the delivery and preservation of government information to the citizens of Oklahoma. It is the intent of the Legislature that state agencies issue publications in an electronic format whenever possible and that the Publications Clearinghouse and the Oklahoma Department of Libraries disseminate links to or other means by which to access publications to the same recipients required by law to receive copies or who have traditionally received copies of publications not published in an electronic format. A directory of the links to the publications shall be prominently featured on the OK.GOV portal [65 O.S., §, 3-113.1(B)].

A surveyor shall complete, sign and file with the Division [Archives and Records Division of the Oklahoma Department of Libraries] a written record of the establishment or restoration of a public land survey corner [65 O.S., § 3-119].

The State Librarian, as The State Archivist, is hereby designated the State Records Administrator, hereinafter called the Administrator. The Administrator shall establish and administer a records management program, which will apply efficient and economical management methods to the creation, utilization, maintenance, retention, preservation and disposal of state records [67 O.S., § 204].

**IT & Telecom**

The agency completed consolidation in March, 2014. This activity reflects expenses paid to the Office of Management and Enterprise Services for IT and Telecom related services, including desktop support and VOIP telephone and computer connectivity.

| FY'18 Budgeted FTE     |             |            |              |              |                 |                 |
|------------------------|-------------|------------|--------------|--------------|-----------------|-----------------|
|                        | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| Administration         | 4           | 7          | 3            | 1            | 7               | 2               |
| Service to Libraries   | 6           | 18         | 0            | 6            | 12              | 0               |
| Government Info. Svcs. | 2           | 9          | 0            | 5            | 4               | 0               |
| IT & Telecom           | 0           | 0          | 0            | 0            | 0               | 0               |
| <b>Total</b>           | <b>12</b>   | <b>34</b>  | <b>3</b>     | <b>12</b>    | <b>23</b>       | <b>2</b>        |

| FTE History            |               |           |           |           |           |
|------------------------|---------------|-----------|-----------|-----------|-----------|
|                        | 2018 Budgeted | 2017      | 2014      | 2011      | 2007      |
| Administration         | 10            | 10        | 13        | 17        | 20        |
| Service to Libraries   | 18            | 19        | 19        | 22        | 23        |
| Government Info. Svcs. | 9             | 9         | 14        | 17        | 24        |
| IT & Telecom           | 0             | 0         | 0         | 0         | 0         |
| <b>Total</b>           | <b>37</b>     | <b>38</b> | <b>46</b> | <b>56</b> | <b>67</b> |

| Performance Measure Review                             |           |           |          |          |          |
|--|-----------|-----------|----------|----------|----------|
|  | FY'17     | FY'16     | FY'15    | FY'14    | FY'13    |
| <b>Measure I</b><br>Full-text magazine articles viewed | 147906914 | 171321214 | 46761337 | 49683476 | 51805582 |
| <b>Measure II</b><br>Summer Reading Participants       | 124893    | 98686     | 88938    | 89263    | 82530    |
| <b>Measure III</b><br>Interlibrary Loan Requests       | 128553    | 127108    | 110646   | 105377   | 98701    |

| Revolving Funds (200 Series Funds)   |                        |                            |                  |
|--|------------------------|----------------------------|------------------|
|  | FY'15-17 Avg. Revenues | FY'15-17 Avg. Expenditures | June '17 Balance |
| <b>Revolving Fund I</b><br>Brief Description<br>Income from fees and private grants. | \$387,180.98           | \$508,550.87               | \$512,943.18     |
| <b>Revolving Fund II</b><br>Brief Description  |                        |                            |                  |