

FY22 Budget Performance Review

Oklahoma Department of Libraries

Lead Administrator: Melody Kellogg, Director

Lead Financial Officer: Natalie Currie, Deputy Director

Agency Mission

The Oklahoma Department of Libraries works to ensure every Oklahoman has access to innovative, quality library and information resources and possesses the literacy skills needed to be successful in the global economy, to participate in democracy, and to accomplish individual life goals.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

1000001 Administration and 1000003 Public Information Office

Administration provides the following support services: Leadership and oversight of divisions; accounting, accounts receivable, procurement (with the support of OMES Agency Business Services); budgeting and strategic planning; human resources; risk management; capital asset and inventory management; mail room services; maintains collaborative relationships with local, state, and national library organizations; and government and legislative relations. The Public Information Office provides communications, public relations, marketing, graphic design, and website design and maintenance.

2000001 Public Library Development

The Office of Public Library Development promotes the development of public library services in Oklahoma and assists public libraries with staff training needs, technology implementation, E-Rate applications and library board development. Staff also manage the Public Library Academy, Summer Reading program, and State Aid and federal grant disbursements.

2000002 Literacy Development

The Office of Literacy Development supports public libraries and library and community-based literacy programs by providing training, funding, resources, and technical assistance. Major initiatives include basic literacy, citizenship and immigration, TANF literacy, emergent literacy, and health literacy.

2000004 Library Resources and 3000004 US Government Documents

The Office of Library Resources operates the statewide interlibrary loan program and provides circulation, as well as general and legislative/legal reference services to state government employees and elected officials. The collections include fiction and non-fiction, legal materials, state and federal government publications and the Oklahoma Room special collection.

3000001 and 3000002 Archives and Records Management

Archives and Records Management provides technical assistance to state government agencies for the management of their state records and provides centralized storage for their temporary and permanent state records at the State Records Center and Annex. The program provides access to permanent records of state government at the State Archives and through engaging digital collections available to the public on the agency's website.

3000003 Oklahoma Publications Clearinghouse

The Oklahoma Publications Clearinghouse (OPC) manages the state publication depository system by collaborating with state agencies to collect and preserve publications produced by Oklahoma state government. OPC makes these collections available to state government and the public through Documents.ok.gov, Forms.ok.gov, and in traditional print.

88000020 Statewide Online Resources

Through IMLS funding, ODL facilitates statewide access to high quality online information resources for all Oklahomans. This program also facilitates the OCLC Firstsearch and Worldcat.org license for all Oklahoma public libraries, which enables collection discovery and resource sharing at the state and national level.

FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration	566,213	-	28,600			\$594,813
1000003	Public Information	309,074	-	993			\$310,067
2000001	Public Library Development	1,990,254	1,018,369	38,700			\$3,047,323
2000002	Literacy	194,236	897,997	83,037			\$1,175,270
2000004	Library Resources	655,833	109,025	2,000			\$766,858
3000001	Records Management	-	-	187,654			\$187,654
3000002	Archives	265,322	50,023	59,023			\$374,368
3000003	Oklahoma Publications Clearing	67,871	-	-			\$67,871
3000004	U.S. Government Documents	126,057	-	-			\$126,057
8800010	ISD Data Processing - Administration MIS	92,189	2,214	10,000			\$104,403
8800020	ISD Data Processing - Statewide Online Resources	78,666	1,014,992	-			\$1,093,658
8800030	IT Governmental Services	600	-	23,300			\$23,900
							\$0
							\$0
							\$0
							\$0
							\$0
Total		\$4,346,315	\$3,092,620	\$433,307	\$0	\$0	\$7,872,242

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

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FY'20 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$98,636	\$0	\$79,000	\$0	\$0	\$177,636
	\$0					\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'20 and FY'21?

1.) Are there any services no longer provided because of budget cuts?

The statewide license for Britannica School was not renewed in FY 20 due to continued budget cuts at both the state and federal level.

2.) What services are provided at a higher cost to the user?

None.

3.) What services are still provided but with a slower response rate?

None.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No.

FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration	\$566,213	\$0	\$28,600	\$0	\$594,813	0.00%
1000003	Public Information	\$309,074	\$0	\$993	\$0	\$310,067	0.00%
2000001	Public Library Development	\$1,990,254	\$1,018,369	\$38,700	\$0	\$3,047,323	0.00%
2000002	Literacy	\$194,236	\$897,997	\$83,037	\$0	\$1,175,270	0.00%
2000004	Library Resources	\$655,833	\$109,025	\$2,000	\$0	\$766,858	0.00%
3000001	Records Management	\$0	\$0	\$187,654	\$0	\$187,654	0.00%
3000002	Archives	\$265,322	\$50,023	\$59,023	\$0	\$374,368	0.00%
3000003	Oklahoma Publications Clearing	\$67,871	\$0	\$0	\$0	\$67,871	0.00%
3000004	U.S. Government Documents	\$126,057	\$0	\$0	\$0	\$126,057	0.00%
8800010	ISD Data Processing - Administration MIS	\$92,189	\$2,214	\$10,000	\$0	\$104,403	0.00%
8800020	ISD Data Processing - Statewide Online Resources	\$78,666	\$1,014,992	\$0	\$0	\$1,093,658	0.00%
8800030	IT Governmental Services	\$600	\$0	\$23,300	\$0	\$23,900	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total		\$4,346,315	\$3,092,620	\$433,307	\$0	\$7,872,242	0.00%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'22 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-21 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)

Service will be provided at approximately same level. Ability to replace staff has been hindered by budget cuts in the last few years.

How would the agency handle a 2% appropriation reduction in FY '22?

A reduction in operating budgets will lead to reduced services to citizens of the state. All legislative pass throughs will be reduced by 2%.

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Is the agency seeking any fee increases for FY '22?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
45.310	LSTA - Library Services & Technology Act	2000001	1,018,369	542,082	678,895	930,693.00	911,526.36
45.310	LSTA - Library Services & Technology Act	2000002	450,767	475,815	496,251	404,623.00	336,106.00
93.558	TANF - Temporary Assistance to Needy Families	2000002	447,230	459,748	459,748	459,748.00	483,945.00
45.310	LSTA - Library Services & Technology Act	2000004	109,025	144,354	115,726	94,475.00	98,358.00
89.003	NHPRC - Natl Historical Publications & Records Comm	3000002	50,023	60,920	40,000	69,108.00	84,510.00
45.310	LSTA - Library Services & Technology Act	8800010	2,214	0	0	0	0
45.310	LSTA - Library Services & Technology Act	8800020	1,012,992	995,129	1,060,769	1,139,525.00	1,254,516.00
93.558	TANF - Temporary Assistance to Needy Families	8800020	2,000	0	0	0	0

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
None.

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

3.) What would the consequences be of ending all of the federal funded programs for your agency?
All programs would be reduced and some would be cut all together.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
Further cuts to federal funding will directly affect services provided to libraries and literacy programs. The statewide database license to EBSCOhost and statewide subscription to OCLC's Worldcat and Firstsearch could be impacted.

5.) Has the agency requested any additional federal earmarks or increases?
No.

FY'21 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10	Administration	4	5	3	1	5	2
20	Service to Libraries	5	17	0	3	14	0
30	Government Information Services	3	9	0	3	6	0
88	IT and Telecommunications	0	0	0	0	0	0
Total		12	31	3	7	25	2

FTE History

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
10	Administration	8.0	9.0	9.0	10.0	14.0
20	Service to Libraries	17.0	17.0	16.5	19.0	19.0
30	Government Information Service	9.0	9.0	8.1	9.0	13.0
88	Information Technology	0.0	0.0	0.0	0.0	0.0
Total		34.0	35.0	33.6	38.0	46.0

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Performance Measure Review

	FY 20	FY 19	FY 18	FY 17	FY 16
Public Library Development					
# of library staff certified by completing Public Library Academy	755	744	704	510	983
# of children and youths enrolled in Statewide Summer Reading Program	45,130	124,509	111,407	124,893	96,815
E-Rate funding received by Oklahoma public libraries through filing E-Rate applications	\$ 3,290,859	\$3,293,645	\$3,402,272	\$4,545,569	\$4,220,430
Literacy Program					
In line with the national conversation regarding literacy assessments in the post-pandemic environment, Literacy Development staff are revising this KPM, which will be submitted as a part of the FY 23 Budget Program Request. Last year's new KPM measuring literacy gains of students is no longer feasible due to testing be offered in person only.					
Library Resources					
# of Interlibrary Loan Requests processed by ODL from libraries that loan their materials to	101,659	124,556	130,096	128,553	127,108
# of searches for library materials through ODL's online catalog	124,974	138,572	105,768	104,514	91,893
Archives					
# of downloads of Records Scheduling Information and Forms	21,882	19,569	9,818	9,625	10,052
Oklahoma Publications Clearinghouse					
# of page and item views in ODL's full text online virtual library, Digital Prairie	869,898	346,148	354,484	298,048	248,652
Statewide Online Resources					
# of searches of content in vendor licensed databases	83,523,119	198,364,726	157,073,072	147,906,914	144,948,776

Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
Fund number: Fund name			
<i>200 Revolving Funds: Income from fees and private grants. 452075 Interagency; 474105 Copies; 479101 Repair/Replacement of Lost Books; 458101 Refunds of previously disbursed funds; 456101 Private Grants; 428199 Corner Record Filing Fees.</i>	\$220,003	\$268,271	\$323,826