

FY 2024 Budget Performance Review

430 Department of Libraries

Lead Administrator: Natalie Currie

Lead Financial Officer: Natalie Currie

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 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 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 Government Information

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.

from FY23 BTA

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration and Public Information Office	\$1,012,971	\$87,031				\$1,100,002
2000001	Library Development	\$1,916,702	\$1,583,282				\$3,499,984
2000002	Literacy Resources	\$192,682	\$825,641	\$68,505			\$1,086,828
2000004	Library Resources	\$686,650	\$67,220				\$753,870
3000001	Archives and Records Management	\$358,075	\$272,055	\$230,275			\$860,405
3000003	Government Information	\$122,870					\$122,870
8800020	Information Technology	\$246,365	\$1,597,174	\$23,150			\$1,866,689
							\$0
							\$0
Total		\$4,536,315	\$4,432,403	\$321,930	\$0	\$0	\$9,290,648

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:

ABC as of 09/20/22

FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19211	FY22 Gen Revenue Carryover	\$106,413					\$106,413
							\$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'22 and FY'23?

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

No, we have not cut any services.

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

No services have increased their cost.

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

All services are still offered at a normal response rate.

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

No.

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FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration and Public Information Office	\$1,257,576	\$87,031	\$0	\$0	\$1,344,607	22.24%
2000001	Library Development	\$2,074,675	\$1,583,282	\$0	\$0	\$3,657,957	4.51%
2000002	Literacy Resources	\$327,781	\$825,641	\$68,505	\$0	\$1,221,927	12.43%
2000004	Library Resources	\$782,793	\$67,220	\$0	\$0	\$850,013	12.75%
3000001	Archives and Records Management	\$471,439	\$272,055	\$230,275	\$0	\$973,769	13.18%
3000003	Government Information	\$154,631	\$0	\$0	\$0	\$154,631	25.85%
8800020	Information Technology	\$293,365	\$1,597,174	\$23,150	\$0	\$1,913,689	2.52%
		\$0	\$0	\$0	\$0	\$0	
Total		\$5,362,260	\$4,432,403	\$321,930	\$0	\$10,116,593	8.89%

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

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Pay rate increases to meet market rate and adjust positions to meet agency needs	\$768,945
Request 2:	Bring agency computers onto the OMES lease plan	\$37,000
Request 3:	Estimated increases in OMES services and other bills	\$20,000
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$825,945
Total Increase above FY-23 Budget (including all requests)		\$ 825,945
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 '24 as was received in FY '23? (Flat/ 0% change)

Services will be provided at approximately same level. Inability to replace staff reduced by budget cuts in the last few years.

How would the agency handle a 2% appropriation reduction in FY '24?

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

Is the agency seeking any fee increases for FY '24?

Increase	Request (\$)	Statutory change required? (Yes/No)
Increase 1	No	
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 LRCP? (Yes/No)
Priority 1 Renovation of Allen Wright Memorial Library	\$15,000,000	Submitted by DCAM
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
45.310	LSTA - Library Services & Technology Act	1000001	69,675	33,187			
45.310	American Rescue Plan Act (through LSTA)	1000001	17,356	16,168			
45.310	LSTA - Library Services & Technology Act	2000001	895,519	458,299	845,805	482,959	713,377.00
45.310	American Rescue Plan Act (through LSTA)	2000001	412,763	1,615,750			
17.258	Workforce Innovation & Opportunity Act - Commerce	2000001	275,000	-			
45.310	LSTA - Library Services & Technology Act	2000002	349,532	506,140	402,742	431,773	430,326.00
93.558	TANF - Temporary Assistance to Needy Families	2000002	459,609	281,139	273,987	259,913	250,918.00
93.426	DHS - Story Walk Collaboration	2000002	18,000	-			
45.310	American Rescue Plan Act (through LSTA)	2000002	0	92,685			275000
45.310	LSTA - Library Services & Technology Act	2000004	67,220	63,601	108,439	71,060	70,137.00
45.310	LSTA - Library Services & Technology Act	3000001	24,336	1,374			751109
89.003	NHPRC - Natl Historical Publications & Records Comm	3000001	73,351	6,174	23,601	27,156	28,680.00
45.310	American Rescue Plan Act (through LSTA)	3000001	174,368	372,329			1500
45.310	LSTA - Library Services & Technology Act	3000003	0	2,350			752609
45.310	LSTA - Library Services & Technology Act	8800020	1,437,620	977,031	822,342	959,130	1,024,699.00
93.558	TANF - Temporary Assistance to Needy Families	8800020	1,500	1,637			
45.310	American Rescue Plan Act (through LSTA)	8800020	158,054	64,661			

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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'23 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	4	7.5	1.5	8	2	0
20	Service to Libraries	4	14	3	15	0	0
30	Government Information Services	2	6.5	3.5	5	0	0
<i>Budgeted for 38 Total FTE (36 FTE plus 4 Temp/.5 FTE)</i>							
Total		10	28	8	28	2	0

FTE History

Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
10	Administration	11.5	9	8	9	13
20	Service to Libraries	18.0	18	17	17	19
30	Government Information Service	8.5	9	9	7	14
88	Information Technology	0.0	0	0	0	0
Total		38.0	36.0	34.0	33.0	46.0

Performance Measure Review

	FY 22	FY 21	FY 20	FY 19	FY 18
Public Library Development					
Total amount of E-Rate funding received by Oklahoma public libraries through filing applications with the assistance of ODL staff.	\$ 3,012,634	\$ 2,595,174	\$ 3,290,859	\$ 3,470,983	\$ 4,500,113
Literacy Program					
In line with the national conversation regarding reestablishing literacy assessments in the post-pandemic environment, Literacy Development staff are working with local programs to ensure that current adult learners are provided initial assessments by the end of the FY 2022, and new students are assessed at intake. Reassessments will be administered after 40 hours of instruction to measure gains in literacy skills. As the reassessment process will take at least a year, the interim KPM will be the number of instructional hours provided to program participants. The KPM to measure gains in literacy skills will resume in FY 2024 with a full implementation anticipated by FY 2025.	22,318	na	na	11,622	18,933
Library Resources					
# of Interlibrary Loan Requests processed by ODL from libraries that loan their materials to other libraries	20,622	85,913	101,659	124,556	130,096
Archives					
# of pageviews of digitized documents from the State Archives	679,475	706,651	374,910		
Oklahoma Publications Clearinghouse					
# of pageviews in two collections of Digital Prairie, Gov Docs and Legal Info for OK	286,095	406,663	216,839		
Statewide Online Resources					
# of searches of content in vendor licensed databases	116,700,462	75,070,137	83,523,119	198,364,726	157,073,072

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Revolving Funds (200 Series Funds)

Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
20000: ODL Revolving Fund			
200 Revolving Funds: Income from fees and private grants. 452075 Interagency Reimb Storage Fees; 474105 Copies; 479101 Repair/Replacement of Lost Books; 456101 Private Grants; 428199 Corner Record Filing Fees.	\$191,692	\$270,828	\$129,598
	<i>from SRD</i>	<i>from BTA</i>	<i>as of ABC on 07/01/22</i>
	2020 \$207,937 2021 \$172,596 2022* \$194,544 \$575,077	2020 \$269,272 2021 \$287,996 2022 \$255,215 \$812,483	
<i>*note: Includes the \$13,932 of May Revenue that was not transferred to fund until July.</i>			
In FY2022, cash reserves were needed to balance the 20000 fund budget.			

FY 2023 Current Employee Telework Summary

List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.

Full-time and Part-time Employees (40)

Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
200 NE 18th Street	Oklahoma City	Oklahoma	22	18		40
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total Agency Employees						40