

## Oklahoma Department of Libraries

Lead Administrator: Susan McVey

Lead Financial Officer: Vicki Sullivan

FY'14 Budgeted FTE							
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
Administration	6	9	4	3	8	2	
Service to Libraries	5	19.5	0.5	5.5	14.5	0	
Govt Info Services	4	15.5	0	9.5	6	0	
<b>Total</b>	<b>15</b>	<b>44</b>	<b>4.5</b>	<b>18</b>	<b>28.5</b>	<b>2</b>	

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	13	14	18	19	21
Service to Libraries	22	20	21	21	25
Government Information Services	16	13	20	22	27
<b>Total</b>	<b>51</b>	<b>47</b>	<b>59</b>	<b>62</b>	<b>73</b>

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$1,036,396	\$0	\$118,406	\$0	\$0	\$1,154,802
Service to Libraries	\$3,626,087	\$4,017,814	\$572,075	\$0	\$0	\$8,215,976
Govt Info Services	\$1,007,451	\$100,580	\$467,337	\$0	\$0	\$1,575,368
IT & Telecom [New due to IT Consolidation]	\$228,699	\$720,296	\$9,009	\$0	\$0	\$958,004
<b>Total</b>	<b>\$5,898,633</b>	<b>\$4,838,690</b>	<b>\$1,166,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,904,150</b>

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$231,796	\$0	\$766,827	\$0	\$0	\$998,623

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

### What Changes did the Agency Make between FY'12 and FY'13

1.) Are there any services no longer provided because of budget cuts?  
None.

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?  
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 11 hours per week, instead 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 librarians have been reduced, with more reliance on telephone contact rather than visits.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$1,036,396	\$0	\$118,406	\$0	\$1,154,802	0.00%
Service to Libraries	\$4,230,087	\$3,066,809	\$195,974	\$0	\$7,492,870	-8.80%
Govt Info Services	\$1,007,451	\$100,580	\$467,337	\$0	\$1,575,368	0.00%
IT & Telecom	\$228,699	\$720,296	\$9,009	\$0	\$958,004	0.00%
<b>Total</b>	<b>\$6,502,633</b>	<b>\$3,887,685</b>	<b>\$790,726</b>	<b>\$0</b>	<b>\$11,181,044</b>	<b>-6.50%</b>

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

FY'14 Top Five Appropriation Funding Requests		
Request 1	Restoration of State Aid to Public Libraries	\$454,000
Request 2	Restoration of funding to Library and Community Based Literacy Programs	\$50,000
Request 3	Reading Programs for Children and Young Adults	\$100,000

How would the agency handle a 3% appropriation reduction in FY'14?
A 3% reduction to the budget of the Oklahoma Department of Libraries is \$176,959. In order to meet this reduction, the agency will reduce state aid to public libraries and library & community based literacy grants by 7.9%.

How would the agency handle a 5% appropriation reduction in FY'14?
A 5% reduction to the budget of the Oklahoma Department of Libraries is \$294,932. In order to meet this reduction, the agency will reduce state aid to public libraries and library & community based literacy grants by 13.1655%.

Is the agency seeking any fee increases for FY'14?		
Increase 1	None.	\$0
Increase 2	None.	\$0

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</p> <p>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.</p>
<p>2.) Are any of those funds inadequate to pay for the federal mandate?</p> <p>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.</p>
<p>3.) What would the consequences be of ending all of the federal funded programs for your agency?</p> <p>The following services would be discontinued: 1) Summer Reading Program for Children and Young Adults; 2) Access to databases for all Oklahoma libraries; 3) Interlibrary Loan Services for Oklahoma Libraries; 4) Certification Classes for Public Librarians; 5) Computer Lab Training in Current Technologies for Public and Institutional Libraries and Staff; 6) Continuing Education Grants for Certified Public Librarians; 7) Literacy Education and Tutor Development; 8) Support Grants to Oklahoma School for the Blind and Oklahoma School for the Deaf; 9) Support Grant to the Oklahoma Library for the Blind and Physically Handicapped. Additionally, salaries for six ODL employees will be impacted: full salaries for four employees; partial salaries for two employees.</p>
<p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</p> <p>Programs and sub-grant awards to libraries and other educational and cultural institutions will be reduced.</p>
<p>5.) Has the agency requested any additional federal earmarks or increases?</p> <p>No.</p>

<b>Division and Program Descriptions</b>	
Administration	This program provides agency-wide support through its fiscal office, public information office and director's office.
Service to Libraries	This program promotes the development of public libraries in Oklahoma, provides access to online information resources for all libraries and their users, facilitates information and resource sharing among Oklahoma libraries.
Government Information Service	This program facilitates transparency and access to state and federal government information and provides specialized law and legislative reference services. It also assists all state agencies by centrally preserving, storing and managing state records.
IT & Telecom	This category was added by the OMES system to the Budget Work Program in FY 2013 as a result of IT consolidation. The Oklahoma Department of Libraries has not used this as a separate program activity, since the major expenditure is for online databases that serve libraries in Oklahoma and was considered part of Services to Libraries. This segment is not staffed.

<b>Performance Measure Review</b>					
	<b>FY12</b>	<b>FY'11</b>	<b>FY'10</b>	<b>FY'09</b>	<b>FY'08</b>
Government Information Services					
# of searches on Soonersearch	2,494,638	4,192,500	2,551,056	1,785,198	1,067,536
# of govt info webpage views	4,232,817	1,821,574	1,544,428	9,971,995	6,084,274
Service to Libraries					
Literacy Providers & CE	1,470	1,360	1,008	1,221	1,240
First Book Recipients	9,500	8,550	8,480	8,050	4,290
Children :& Literacy	7,417	9,472	9,214	13,596	8,280
Adult Literacy Students	3,183	2,990	2,762	2,400	2,900
Summer Reading Participants	82,530	97,649	87,915	87,717	85,810
Statewide Database Usage	51,805,582	40,171,209	20,966,505	16,621,038	16,109,988
Interlibrary Loan Requests	97,038	86,710	83,710	52,539	54,911
Public Lib. Website Views*	1,688,559	958,127	1,100,883	1,069,569	690,085
*ODL hosts websites of select public libraries that are unable to host on their own.					