

Oklahoma Department of Libraries -- 430

Lead Administrator: Susan C. McVey, Director

Lead Financial Officer: Vicki Sullivan

FY'19 Projected Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$855,692	\$0	\$14,993			\$870,685
Service to Libraries	\$2,940,420	\$1,750,620	\$99,420			\$4,790,460
Govt Information Services	\$479,236	\$40,000	\$254,776			\$774,012
IT & Telecommunications	\$207,662	\$1,060,769	\$26,120			\$1,294,551
Total	\$4,483,010	\$2,851,389	\$395,309	\$0	\$0	\$7,729,708

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

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$36,287		\$135,187			\$171,474

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

What Changes did the Agency Make between FY'18 and FY'19?

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

No.

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 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.

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

Two long-time management staff were given market adjustments, which were approved by the Cabinet Secretary.

FY'20 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$855,692	\$0	\$14,993		\$870,685	0.00%
Service to Libraries	\$4,133,420	\$1,750,620	\$99,420		\$5,983,460	24.90%
Govt Information Services	\$479,236	\$40,000	\$254,776		\$774,012	0.00%
IT and Telecommunications	\$207,662	\$1,060,769	\$26,120		\$1,294,551	0.00%
Total	\$5,676,010	\$2,851,389	\$395,309	\$0	\$8,922,708	15.43%

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

FY'20 Top Five Appropriation Funding Requests

		\$ Amount
Request 1: Description	State Aid for Public Libraries	\$930,000
Request 2: Description	Assistance for Library and Community-Based Literacy Programs	\$93,000
Request 3: Description	Public Library Development Staffing	\$70,000
Request 4: Description	Library Materials	\$100,000
Request 5: Description		
Total Increase above FY-19 Request		\$ 1,193,000

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

(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)

No.

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)

A flat appropriation for FY 2020 would impact the ability of the Oklahoma Department of Libraries (ODL) to meet its Maintenance of Effort (MOE) requirement for the receipt of federal funds from the Institute of Museum and Library Services (IMLS). ODL's federal allotment would be reduced by the same percentage that the agency missed its MOE target, which is based on a three year rolling average of applicable state expenditures. The agency is already facing a loss of federal funds for FFY 2019 and FFY 2020 for failure to meet its MOE requirement. Further, the agency would continue to be understaffed. ODL is currently staffed at 42% of its legislative limit of 82.8 FTEs.

How would the agency handle a 2% appropriation reduction in FY '20?

A 2% reduction to ODL's state appropriation would be \$86,660. In order to meet this reduction, ODL would cut State Aid to Public Libraries and Grants to Library & Community-based Literacy Programs. 100% of these expenditures would count towards ODL's MOE requirement for the receipt of federal funds from IMLS. The agency is already facing a reduction in FFY 2019 and 2020 federal funds. A further reduction to the agency's appropriation will have a deleterious effect on ODL's ability to meet future MOE requirements. Also, the agency will be unable to replace staff computers that are at end of life. Inadequate staffing will continue to be an issue when trying to meet the service needs of ODL's constituents.

Is the agency seeking any fee increases for FY '20?

		\$ 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 Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I Library Services & Technology Act, 45.310	2351641	2013746	2189646	2215320	1940612
Federal Funding II National Historical Publications & Records Commission, 89.003	40000	67606	16903	12314	102723
Federal Funding III Temporary Assistance to Needy Families, 93.558	459748	459175	411929	502824	463433
Federal Funding IV (Brief Description with CFDA number)					
Federal Funding V (Brief Description with CFDA number)					

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; 8) Oklahoma Book Festival.
- 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 and Telecommunications

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

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	4	6	3	1	6	2
Service to Libraries	4	17	0	2	15	0
Govt Information Services	2	9	0	4	5	0
IT and Telecommunications	0	0	0	0	0	0
Total	10	32	3	7	26	2

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	9	9	10	11	17
Service to Libraries	17	17	19	16	22
Govt Information Services	9	7	9	14	17
IT and Telecommunications	0	0	0	0	0
Total	35	33	38	41	57

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Measure I Searches for Magazine Articles	157,073,072	147,906,914	171,321,214	46,761,337	49,683,476
Measure II Summer Reading Participants	111,407	124,893	98,686	88,938	89,263
Measure III Interlibrary Loan Requests	130,096	128,553	127,108	110,646	105,377
Measure IV					
Measure V					

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I Fund 200 - fee income and private grant funds	\$260,020	\$316,509	\$428,404
Revolving Fund II Brief Description			
Revolving Fund III Brief Description			