

FY23 Budget Performance Review
Oklahoma Department of Libraries - 43000

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 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.

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration and Public Information Office	\$931,428	\$125,357				\$1,056,785
2000001	Library Development	\$1,997,541	\$2,190,049				\$4,187,590
2000002	Literacy Resources	\$175,397	\$1,166,829	\$75,137			\$1,417,363
2000004	Library Resources	\$537,187	\$268,376				\$805,563
3000001	Archives and Records Management	\$333,130	\$604,000	\$251,781			\$1,188,911
3000003	Government Information	\$198,581	\$19,171				\$217,752
88000020	Information Technology	\$173,051	\$2,030,202	\$23,150			\$2,226,403
Total		\$4,346,315	\$6,403,984	\$350,068	\$0	\$0	\$11,100,367

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:

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19201	General Revenue Fund	\$257,093					\$257,093
							\$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'21 and FY'22?

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'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration and Public Information Office	\$963,308	\$125,357	\$0	\$0	\$1,088,665	3.02%
2000001	Library Development	\$1,997,541	\$2,190,049	\$0	\$0	\$4,187,590	0.00%
2000002	Literacy Resources	\$175,397	\$1,166,829	\$75,137	\$0	\$1,417,363	0.00%
2000004	Library Resources	\$642,187	\$268,376	\$0	\$0	\$910,563	13.03%
3000001	Archives and Records Management	\$352,130	\$604,000	\$251,781	\$0	\$1,207,911	1.60%
3000003	Government Information	\$199,581	\$19,171	\$0	\$0	\$218,752	0.46%
8800020	Information Technology	\$206,171	\$2,030,202	\$23,150	\$0	\$2,259,523	1.49%
Total		\$4,536,315	\$6,403,984	\$350,068	\$0	\$11,290,367	1.71%

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

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Materials for State Library	\$75,000
Request 2:	Professional Development	\$30,000
Request 3:	Contract Services (OMES)	\$25,000
Request 4:	Computer Leasing Compliance	\$20,000
Request 5:	Retirement Payouts	\$40,000
Top Five Request Subtotal:		\$190,000
Total Increase above FY-22 Budget (including all requests)		\$ 190,000
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 '23 as was received in FY '22? (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 '23?

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 '23?

	Fee 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 22 budgeted	FY 21	FY 20	FY 19	FY 18
45.310	LSTA - Library Services & Technology Act	1000001	45,000	-	-	-	-
45.310	American Rescue Plan Act (through LSTA)	1000001	80,357	-	-	-	-
45.310	LSTA - Library Services & Technology Act	2000001	730,049	845,805	542,082	678,895	930,693
45.310	American Rescue Plan Act (through LSTA)	2000001	1,460,000	-	-	-	-
45.310	LSTA - Library Services & Technology Act	2000002	507,089	402,742	475,815	496,251	404,623
93.558	TANF - Temporary Assistance to Needy Families	2000002	459,740	273,987	459,748	459,748	459,748
45.310	American Rescue Plan Act (through LSTA)	2000002	200,000	-	-	-	-
45.310	LSTA - Library Services & Technology Act	2000004	178,376	108,439	144,354	115,726	94,475
45.310	American Rescue Plan Act (through LSTA)	2000004	90,000	-	-	-	-
89.003	NHPRC - Natl Historical Publications & Records Comm	3000001	37,000	23,600	60,920	40,000	69,108
45.310	American Rescue Plan Act (through LSTA)	3000001	567,000	-	-	-	-
45.310	LSTA - Library Services & Technology Act	3000003	19,171	-	-	-	-
45.310	LSTA - Library Services & Technology Act	8800020	1,285,202	822,342	995,129	1,060,769	1,139,525
93.558	TANF - Temporary Assistance to Needy Families	8800020	275,000	0	-	-	-
45.310	American Rescue Plan Act (through LSTA)	8800020	470,000	-	-	-	-
Note:							
\$60,000 was budgeted and spent from CARES Act funds in FY20							
\$297,546 was budgeted and spent from CARES Act funds in FY21							
These were tracked under the LSTA 45.310 CFDA, but reported correctly in GAAP package Z.							

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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'22 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10	Administration	4	6	3	1	6	2
20	Service to Libraries	6	17	1	2	16	0
30	Government Information Services	2	9	0	3	6	0
Total		12	32	4	6	28	2

FTE History

Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
10	Administration	9	8	9	9	13
20	Service to Libraries	18	17	17	17	19
30	Government Information Service	9	9	9	7	14
88	Information Technology	0	0	0	0	0
Total		36.0	34.0	35.0	33.0	46.0

Performance Measure Review

	FY 21	FY 20	FY 19	FY 18	FY 17
Public Library Development					
# of library staff certified by completing Public Library Academy	760	755	744	704	510
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 2023 with a full implementation anticipated by FY 2024.	na	na	11,622	18,933	23,626
Library Resources					
Archives					
# of pageviews of digitized documents from the State Archives	706,651	374,910			
Oklahoma Publications Clearinghouse					
# of pageviews in two collections of Digital Prairie, Gov Docs and Legal Info for OK	382,584	216,839			
Statewide Online Resources					
# of searches of content in vendor licensed databases	75,070,137	83,523,119	198,364,726	157,073,072	147,906,914

Revolving Funds (200 Series Funds)

Please provide fund number, fund name, description, and revenue source	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 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.	\$204,170	\$274,096	\$218,626

actuals

2021
2020
2019

*pandemic - counts not available



just fyi.	
Rev	Exp
172,596.00	287,996.00
207,937.00	269,272.00
231,977.00	265,020.00
612,510.00	822,288.00