

**FY 2025 Budget Performance Review**

**430 Department of Libraries**

Version Original  
Lead Administrator: Natalie Currie

Date submitted 10/1/2023  
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 (with the support of OMES CAR-HR; 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**

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, 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. Federal government documents are collected through the Federal Depository Library Program.

**8800020 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'24 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Administration and Public Information Office	\$1,230,005	\$52,693	\$6,000			\$1,288,698
2000001	Library Development	\$1,918,777	\$560,716	\$4,000			\$2,483,493
2000002	Literacy Development	\$249,092	\$985,944	\$75,100			\$1,310,136
2000004	Library Resources	\$731,464	\$72,215				\$803,679
3000001	Archives and Records Management	\$495,292	\$88,287	\$193,219			\$776,798
3000003	Government Information	\$153,363					\$153,363
8800020	Information Technology	\$258,322	\$1,628,362	\$29,350			\$1,916,034
							\$0
<b>Total</b>		<b>\$5,036,315</b>	<b>\$3,388,217</b>	<b>\$307,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,732,201</b>

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'23 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19311	SFY23 General Revenue Carryover	\$435,125					\$435,125
40000	FFY22 LSTA funds not spent in SFY23		\$405,138				\$405,138
41000	NHPRC funds not spent in SFY23		\$23,714				\$23,714
20000	Revolving funds not spent in SFY23			\$153,463			\$153,463

1. Please describe source of Local funding not included in other categories:
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**What changes did the agency make between FY'23 and FY'24?**

**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?**

Yes. Pay raises were implemented to bring salaries to within 93% of market rate in order to retain current staff and have more success in recruiting new staff to the agency.

**FY'25 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	Administration and PIO	\$1,380,005	\$52,693	\$6,000	\$0	\$1,438,698	11.64%
2000001	Office of Library Development	\$3,861,325	\$560,716	\$4,000	\$0	\$4,426,041	78.22%
2000002	Office of Library Development	\$249,092	\$985,944	\$75,100	\$0	\$1,310,136	0.00%
2000004	Library Resources	\$731,464	\$72,215	\$0	\$0	\$803,679	0.00%
3000001	Archives and Record Management	\$1,495,292	\$88,287	\$193,219	\$0	\$1,776,798	128.73%
3000003	Government Information	\$153,363	\$0	\$0	\$0	\$153,363	0.00%
8800020	Information Technology	\$568,322	\$1,628,362	\$29,350	\$0	\$2,226,034	16.18%
<b>Total</b>		<b>\$8,438,863</b>	<b>\$3,388,217</b>	<b>\$307,669</b>	<b>\$0</b>	<b>\$12,134,749</b>	<b>38.97%</b>

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

**FY'25 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Restore State Aid funding to 2010 level, adjusted for inflation	\$1,942,548
Request 2:	Increase FTEs to achieve operational stability	\$1,000,000
Request 3:	Preservation and access to digital records, Replace State Records Center and Archives inventory management systems	\$110,000
Request 4:	Maintain current operations (inflationary adjustment)	\$300,000
Request 5:	Set up costs for preservation and access to digital records and state records inventory management	\$50,000
<b>Top Five Request Subtotal:</b>		<b>\$3,402,548</b>
<b>Total Increase above FY-24 Budget (including all requests)</b>		<b>\$ 3,402,548</b>
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 '25 as was received in FY '24? (Flat/ 0% change)**

Services will be provided at approximately the same level. The agency will continue to have difficulty providing adequate records management and archiving services.

**How would the agency handle a 2% appropriation reduction in FY '25?**

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

**Is the agency seeking any fee increases for FY '25?**

Increase	No	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 Implement digital archival program and replace State Records Center and Archives inventory systems.	\$110,000	no
Priority 2		
Priority 3		

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
45.310	LSTA - Library Services and Technology Act	1000001	\$52,693	\$56,743	\$33,187		
45.310	LSTA - Library Services and Technology Act	2000001	\$545,435	\$322,590	\$458,299	\$845,805	\$482,959
45.310	LSTA - Library Services and Technology Act	2000002	\$528,142	\$545,284	\$506,140	\$402,742	\$431,773
45.310	LSTA - Library Services and Technology Act	2000004	\$72,215	\$71,992	\$63,601	\$108,439	\$71,060
45.310	LSTA - Library Services and Technology Act	3000001	\$64,573	\$18,445	\$1,374		
45.310	LSTA - Library Services and Technology Act	3000003	\$0	\$0	\$2,350		
45.310	LSTA - Library Services and Technology Act	8800020	\$1,626,862	\$906,184	\$977,031	\$822,342	\$959,130
89.003	NHPRC - National Historical Publications & Records Comm	3000001	\$23,714	\$37,172	\$6,174	\$23,601	\$27,156
93.558	TANF - Temporary Assistance to Needy Families	2000002	\$454,471	\$230,042	\$281,139		
93.558	TANF - Temporary Assistance to Needy Families	8800020	\$1,500	\$0	\$1,637		
17.258	Workforce Innovation & Opportunity Act - Commerce	2000001	\$15,281	\$222,847			
45.310	American Rescue Plan Act (through LSTA) - ended 06/28/23	1000001	\$0	\$3,816	\$16,168		
45.310	American Rescue Plan Act (through LSTA) - ended 06/28/23	2000001	\$0	\$272,870	\$1,615,750		
45.310	American Rescue Plan Act (through LSTA) - ended 06/28/23	2000002	\$0		\$92,685		
45.310	American Rescue Plan Act (through LSTA) - ended 06/28/23	3000001	\$0	\$146,354	\$372,329		
45.310	American Rescue Plan Act (through LSTA) - ended 06/28/23	8800020	\$0	\$261,603	\$64,661		

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
None
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
N/A
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
Federal funding is critically important to providing adequate and economical public library services to Oklahomans. Federal funds make the following programs possible: Public Library Academy and the Certification program, sta
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
Further cuts to federal funding will directly reduce services provided to libraries and literacy programs. The statewide database license to EBSCOhost and Brainfuse and the statewide subscription to OCLC's WorldCat and FirstSearch will be impacted.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
No

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	5	7.5	1.5	8	2	1
20	Services to Libraries	4	14	1	17	0	0
30	Government Information Services	2	6.5	1.5	7	0	0
<i>Budgeted for 39 Total FTE (37 FTE plsu 4 Temp/.5 FTE)</i>							
<b>Total</b>		<b>11</b>	<b>28</b>	<b>4</b>	<b>32</b>	<b>2</b>	<b>1</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	Administration	12.5	9.5	9.5	9.0	8.0	14.0
20	Services to Libraries	18.0	15.9	18.0	18.0	17.0	18.0
30	Government Information Service	8.5	7.5	9.0	9.0	9.0	15.0
88	Information Technology	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>		<b>39.0</b>	<b>32.9</b>	<b>36.5</b>	<b>36.0</b>	<b>34.0</b>	<b>47.0</b>

