

**Oklahoma Department of Libraries**

Lead Administrator: Susan McVey

Lead Financial Officer: Vicki Sullivan

FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5	9	5	3	8	2
Service to Libraries	6	19.5	0.5	6	14	0
Gov't Info Services	4	16.5	0	10.5	6	0
***If needed, add other Depts.						
<b>Total</b>	<b>15</b>	<b>45</b>	<b>5.5</b>	<b>19.5</b>	<b>28</b>	<b>2</b>

FTE History					
	2014	2013	2012	2011	2010
Administration	14	13	14	16	17
Service to Libraries	20	22	19	22	22
Government Information Services	17	16	13	14	17
***If needed, add other Depts.					
<b>Total</b>	<b>50</b>	<b>51</b>	<b>45</b>	<b>51</b>	<b>56</b>

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$1,014,000	\$0	\$128,000	\$0	\$0	\$1,142,000
Service to Libraries	\$3,584,000	\$2,431,000	\$318,000	\$0	\$0	\$6,333,000
Gov't Info Services	\$972,000	\$231,000	\$504,000	\$0	\$0	\$1,707,000
IT & Telecom (New due to IT Consolidation)	\$329,000	\$1,015,000	\$42,000	\$0	\$0	\$1,386,000
<b>Total</b>	<b>\$5,899,000</b>	<b>\$3,677,000</b>	<b>\$992,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,568,000</b>

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

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY '13 Carryover	\$146,971	\$7,754	\$616,639	\$0	\$0	\$771,364

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

**What Changes did the Agency Make between FY '13 and FY '14?**

1.) What services are 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 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 libraries have been reduced, with more reliance on telephone contact rather than personal visits.

**FY'15 Requested Division/Program Funding By Source**

	<b>Appropriations</b>	<b>Federal</b>	<b>Revolving</b>	<b>Other</b>	<b>Total</b>	<b>% Change</b>
Administration	\$1,014,000	\$0	\$128,000	\$0	\$1,142,000	
Service to Libraries	\$4,188,000	\$2,431,000	\$318,000	\$0	\$6,937,000	
Gov't Info Services	\$972,000	\$231,000	\$504,000	\$0	\$1,707,000	
IT & Telecom	\$329,000	\$1,015,000	\$42,000	\$0	\$1,386,000	
<b>Total</b>	<b>\$6,503,000</b>	<b>\$3,677,000</b>	<b>\$992,000</b>	<b>\$0</b>	<b>\$11,172,000</b>	<b>5.72%</b>

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

**FY'15 Top Five Appropriation Funding Requests**

	<b>\$ Amount</b>
Request 1 Technology Assistance for Public Libraries	\$454,000
Request 2 Assistance for Library & Community based literacy programs	\$50,000
Request 3 Library Programs for Children and Young Adults	\$100,000
Request 4 (If needed)	\$0
<b>Total</b>	<b>\$604,000</b>

**How would the agency handle a 3% appropriation reduction in FY'15?**

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 community literacy grants by 7.9%.

**How would the agency handle a 5% appropriation reduction in FY'15?**

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 community literacy grants by 13.1655%.

**Is the agency seeking any fee increases for FY'15?**

	<b>\$ Amount</b>
Increase 1 None.	\$0

Increase 2	None.	\$0
Increase 3	None.	\$0

### 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 Databases for all Oklahoma Libraries and the citizens they serve; 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) 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. Salaries for six employees will be impacted: full salaries for four employees; partial salaries for two employees.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Programs 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.