

# Oklahoma Department of Libraries

Director Susan McVey

Lead Financial Officer: Vicki Sullivan

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$939,511	\$0	\$23,500	\$0	\$0	\$963,011
Service to Libraries	\$3,430,486	\$1,428,400	\$82,000	\$0	\$0	\$4,940,886
Government Info. Svcs.	\$877,178	\$54,428	\$269,500	\$0	\$0	\$1,201,106
IT & Telecom	\$320,236	\$1,737,216	\$0	\$0	\$0	\$2,057,452
<b>Total</b>	<b>\$5,567,411</b>	<b>\$3,220,044</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,162,455</b>

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$158,081	\$7,751	\$511,132	\$0	\$0	\$676,964

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

What Changes did the Agency Make between FY'14 and FY'15	
<p><b>1.) Are there any services no longer provided because of budget cuts?</b> No.</p> <p><b>2.) What services are provided at a higher cost to the user?</b> None.</p> <p><b>3.) What services are still provided but with a slower response rate?</b> 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 libraries have been reduced, with more reliance on telephone contact instead of personal visits.</p> <p><b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</b></p>	

FY'16 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Administration	\$939,511	\$0	\$23,500	\$0	\$963,011		
Service to Libraries	\$3,580,486	\$1,519,426	\$82,000	\$0	\$5,181,912		
Gov't. Information Svcs.	\$877,178	\$42,751	\$269,500	\$0	\$1,189,429		
IT and Telecom	\$320,236	\$1,626,190	\$0	\$0	\$1,946,426		
<b>Total</b>	<b>\$5,717,411</b>	<b>\$3,188,367</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$9,280,778</b>		

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

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
1. Technology Assistance for Public Libraries	\$100,000
2. Literacy Assistance	\$25,000
3. Reading Initiatives for Children	\$25,000
<b>Total Increase above FY-15 Request</b>	<b>\$ 150,000</b>

**How would the agency handle a 3% appropriation reduction in FY'16?**

A 3% reduction to the budget of the Oklahoma Department of Libraries is \$167,022. In order to meet this reduction, the agency will cut state aid to public libraries and community literacy grants by 7.8% [\$149,982 and \$17,040, respectively].

**How would the agency handle a 5% appropriation reduction in FY'16?**

A 5% reduction to the budget of the Oklahoma Department of Libraries is \$278,371. In order to meet this reduction, the agency will cut state aid to public librarires by 13% [\$249,970 and \$28,401, respectively].

**Is the agency seeking any fee increases for FY'16?**

		\$ Amount
Increase 1	None	\$0
Increase 2		\$0
Increase 3		\$0

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

None at this time.

**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 Libraraires 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 their users; 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.

**Division and Program Descriptions**

**Administration**

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 librarians 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 library 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 [65 O.S. § 204].

**IT and Telecom**

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

**Division/Program V**

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	4	9	3	3	7	2
Service to Libraries	6	19	0	5	14	0
Govt. Info. Services	4	15	0	5	10	0
IT and Telecom	0	0	0	0	0	0
<b>Total</b>	<b>14</b>	<b>43</b>	<b>3</b>	<b>13</b>	<b>31</b>	<b>2</b>

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Administration	14	14	17	17	20
Service to Libraries	18	20	22	21	24
Gov't. Info. Services	15	17	17	20	23
IT and Telecom	0	0	3	0	0
<b>Total</b>	<b>47</b>	<b>51</b>	<b>59</b>	<b>57</b>	<b>67</b>

Performance Measure Review					
	FY'14	FY'13	FY'12	FY'11	FY'10
<b>Measure I</b> <i>Govt Information Services</i>					
SoonerSearch Website Page Views	1,130,986	1,367,439	2,494,638	4,192,500	2,551,056
Full text magazine articles viewed	46,761,337	49,683,476	51,805,582	40,179,770	20,966,505
Records Management Downloads	21,065	3,383	20,300	41,518	29,419
<b>Measure II</b> <i>Service to Libraries</i>					
Interlibrary Loan Requests	105,377	98,700	97,038	86,710	83,935
Summer Reading Participants	88,938	89,263	82,530	97,649	89,471

Adult TANF Literacy Training Hrs.	33,447	40,124	57,494	69,889	80,927
Public Library Staff Certified	916	885	858	847	776

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
<b>Revolving Fund I</b>			
Brief Description	\$599,602	\$729,065	\$728,037
Income from fees, federal and private grants.			
<b>Revolving Fund II</b>			
Brief Description	\$0	\$0	\$0