

# **LSC Greenbook**

**Analysis of the Enacted Budget**

## **State Library Board**

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# State Library Board

- Appropriations of \$21.3 million in FY 2014 and \$21.4 million in FY 2015
- GRF flat funded over the FY 2014-FY 2015 biennium

## OVERVIEW

### Agency Overview

The State Library Board (LIB) provides library and information services to Ohio's state government, local libraries, educational institutions, and residents. It maintains, provides, and disseminates information and library materials; promotes collaboration between local, academic, and governmental libraries; and acts as a depository for state and federal government documents. The State Library Board also oversees the Ohio Public Library Information Network (OPLIN).

The State Library Board consists of five uncompensated members appointed by the State Board of Education. The State Library Board appoints the State Librarian and the OPLIN board and sets overall policy. The State Librarian oversees the day-to-day operations of the State Library and its 67 employees.

### Appropriation Overview

The State Library receives appropriations of \$21.3 million in FY 2014 and \$21.4 million in FY 2015 under the budget. According to the State Library, this budget should allow for a continuation and maintenance of existing programs and services. As seen in the table below, the State Library's overall budget increases by 1.1% in FY 2014 and is relatively flat in FY 2015. Of the biennial total of \$42.7 million in appropriations, 48.6% is supported by the General Services Fund (GSF) Group, 27.0% by the General Revenue Fund (GRF), and 24.4% by the Federal Special Revenue Fund (FED) Group.

Agency Appropriations by Fund Group, FY 2014-FY 2015 (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
General Revenue	\$5,647,626	\$5,759,947	2.0%	\$5,759,947	0.0%
General Services	\$9,414,740	\$10,209,412	8.4%	\$10,498,350	2.8%
Federal Special Revenue	\$5,987,124	\$5,303,693	-11.4%	\$5,120,439	-3.5%
<b>TOTAL</b>	<b>\$21,049,489</b>	<b>\$21,273,052</b>	<b>1.1%</b>	<b>\$21,378,736</b>	<b>0.5%</b>

\*FY 2013 figures represent actual expenditures.

## ANALYSIS OF ENACTED BUDGET

### Introduction

This section provides an analysis of the funding for each appropriation item in LIB's budget. LIB's line items are grouped into two major categories:

1. Library Services and Support; and
2. Ohio Public Library Information Network.

To aid the reader in finding each item in the analysis, the following table shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Categorization of LIB's Appropriation Line Items for Analysis of the Budget				
Fund		ALI and Name		Category
<b>General Revenue Fund</b>				
GRF	350321	Operating Expenses		1: Library Services and Support
GRF	350401	Ohioana Rental Payments		1: Library Services and Support
GRF	350502	Regional Library Systems		1: Library Services and Support
<b>General Services Fund Group</b>				
1390	350602	Intra-Agency Service Charges		1: Library Services and Support
4590	350603	Library Service Charges		1: Library Services and Support
4S40	350604	Ohio Public Library Information Network		2: Ohio Public Library Information Network
5GB0	350605	Library for the Blind		1: Library Services and Support
<b>Federal Special Revenue Fund Group</b>				
3130	350601	LSTA Federal		1: Library Services and Support

## Category 1: Library Services and Support

Line items in this category are used to operate the State Library, provide library services to state government and local communities, and to provide financial support for local library programs and special activities.

<b>Funding for Library Services and Support</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund</b>				
GRF	350321	Operating Expenses	\$5,057,364	\$5,057,364
GRF	350401	Ohioana Rental Payments	\$120,114	\$120,114
GRF	350502	Regional Library Systems	\$582,469	\$582,469
<b>General Revenue Fund Subtotal</b>			<b>\$5,759,947</b>	<b>\$5,759,947</b>
<b>General Services Fund Group</b>				
1390	350602	Intra-Agency Service Charges	\$8,000	\$8,000
4590	350603	Library Service Charges	\$3,237,430	\$3,526,368
5GB0	350605	Library for the Blind	\$1,274,194	\$1,274,194
<b>General Services Fund Group Subtotal</b>			<b>\$4,519,624</b>	<b>\$4,808,562</b>
<b>Federal Special Revenue Fund Group</b>				
3130	350601	LSTA Federal	\$5,303,693	\$5,120,439
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$5,303,693</b>	<b>\$5,120,439</b>
<b>Total Funding: Library Services and Support</b>			<b>\$15,583,264</b>	<b>\$15,688,948</b>

### Operating Expenses (350321)

This line item is the primary source of operating support for the State Library's services to state government and local communities. It provides funds for payroll and fringe benefits, maintenance and equipment, the acquisition of library materials, and other administrative costs.

The budget revises the manner that the State Library may transmit legislative documents to depository libraries by permitting the documents to be sent in paper or electronic format.

### Ohioana Library Rental Payments (350401)

This line item covers rental payments for the space leased in the State Library by the Ohioana Library Association (OLA), an independent, nonprofit entity. OLA also receives a state operating subsidy that is appropriated separately.

### Regional Library Systems (350502)

This line item is used to support Ohio's four regional library systems that coordinate the sharing of resources and materials among their member libraries. The four systems provide educational and technology training programs and workshops,

coordinate regional library programs, and deliver technology support and consulting services to member libraries and their staffs. Each system receives exactly one-quarter of the state appropriation for this line item, which amounts to \$145,617 per system per fiscal year at the levels proposed under the budget.

#### **Intra-Agency Service Charges (350602)**

This line item supports the State Library's services to state government through fees collected from state agencies that use the Library's services.

#### **Library Service Charges (350603)**

Moneys in this line item are derived from charges to local libraries and other local entities for State Library services. The majority of revenue and expenditures under this line item are attributable to two programs: Serving Every Ohioan (SEO) consortium's shared online catalog service for 86 local library systems and the Statewide Delivery Services Program.

#### **Library for the Blind (350605)**

This line item provides funding for the Ohio Library for the Blind and Physically Disabled at the Cleveland Public Library to operate the statewide Talking Book Program. Under the budget, this line item is funded through a \$1.3 million transfer from the Public Library Fund (Fund 7065) to the Library for the Blind Fund (Fund 5GB0).

#### **LSTA Federal (350601)**

The State Library uses moneys received from the Institute of Museum and Library Services (IMLS) under the federal Library Services and Technology Act (LSTA) for a variety of eligible activities. A portion is used to support the Ohio Library for the Blind and Physically Handicapped Program that receives state funds through line item 350605, Library for the Blind. LSTA funding is also directed to various statewide initiatives such as the online KnowItNow virtual reference service. In addition to these purposes, the funds are used to provide competitive grants to local libraries for technological innovation, electronic linkages, and services to underserved populations. Special grants are also available to school libraries for automation projects and for local libraries to provide services to persons with disabilities. For FY 2014-FY 2015, the State Library expects to prioritize the special grants towards libraries planning on digitizing their unique, local resources.

## Category 2: Ohio Public Library Information Network

This category includes one line item that provides support for the Ohio Public Library Information Network (OPLIN).

Funding for OPLIN				
Fund	ALI and Name		FY 2014	FY 2015
<b>General Services Fund Group</b>				
4S40	350604	Ohio Public Library Information Network	\$5,689,788	\$5,689,788
<b>General Services Fund Group Subtotal</b>			<b>\$5,689,788</b>	<b>\$5,689,788</b>
<b>Total Funding: OPLIN</b>			<b>\$5,689,788</b>	<b>\$5,689,788</b>

### Ohio Public Library Information Network (350604)

This line item supports the operations, including payroll for five staff, of the Ohio Public Library Information Network. OPLIN is a statewide network that provides public libraries with free broadband Internet access, information and research database subscriptions, and access to Ohio-specific content. Funds in this line item support the administration of OPLIN as well as the equipment and maintenance needed to operate the network. OPLIN is governed by an 11-member board appointed by the State Library Board and exists as an independent entity within the State Library of Ohio. Over the biennium, the budget supports OPLIN with a transfer of \$3.7 million in each fiscal year from the Public Library Fund (Fund 7065) to Fund 4S40.

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# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>LIB State Library Board</b>								
GRF	350321	Operating Expenses	\$ 4,774,608	\$ 4,948,021	\$ 5,057,364	2.21%	\$ 5,057,364	0.00%
GRF	350401	Ohioana Rental Payments	\$ 117,721	\$ 117,135	\$ 120,114	2.54%	\$ 120,114	0.00%
GRF	350502	Regional Library Systems	\$ 582,469	\$ 582,469	\$ 582,469	0.00%	\$ 582,469	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 5,474,798</b>	<b>\$ 5,647,626</b>	<b>\$ 5,759,947</b>	<b>1.99%</b>	<b>\$ 5,759,947</b>	<b>0.00%</b>
1390	350602	Intra-Agency Service Charges	\$ 16,819	\$ 0	\$ 8,000	N/A	\$ 8,000	0.00%
4590	350603	Library Service Charges	\$ 2,544,498	\$ 2,955,385	\$ 3,237,430	9.54%	\$ 3,526,368	8.92%
4S40	350604	Ohio Public Library Information Network	\$ 5,228,354	\$ 5,185,161	\$ 5,689,788	9.73%	\$ 5,689,788	0.00%
5GB0	350605	Library for the Blind	\$ 1,274,194	\$ 1,274,194	\$ 1,274,194	0.00%	\$ 1,274,194	0.00%
5GG0	350606	Gates Foundation Grants	\$ 3,156	\$ 0	\$ 0	N/A	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 9,067,021</b>	<b>\$ 9,414,740</b>	<b>\$ 10,209,412</b>	<b>8.44%</b>	<b>\$ 10,498,350</b>	<b>2.83%</b>
3130	350601	LSTA Federal	\$ 6,583,314	\$ 5,987,124	\$ 5,303,693	-11.42%	\$ 5,120,439	-3.46%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 6,583,314</b>	<b>\$ 5,987,124</b>	<b>\$ 5,303,693</b>	<b>-11.42%</b>	<b>\$ 5,120,439</b>	<b>-3.46%</b>
<b>State Library Board Total</b>			<b>\$ 21,125,133</b>	<b>\$ 21,049,489</b>	<b>\$ 21,273,052</b>	<b>1.06%</b>	<b>\$ 21,378,736</b>	<b>0.50%</b>