

# **LSC Greenbook**

**Analysis of the Enacted Budget**

## **State Library Board**

Mark Harris, Jr., Budget Analyst  
Legislative Service Commission

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# State Library Board

- Appropriations of \$22.2 million in FY 2016 and \$22.3 million in FY 2017
- GRF funding comprises about 26% of the biennium budget

## 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 65 employees.

### Appropriation Overview

Agency Appropriations by Fund Group, FY 2016-FY 2017 (Am. Sub. H.B. 64)					
Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$5,499,527	\$5,759,947	4.7%	\$5,759,947	0.0%
Dedicated Purpose	\$9,647,835	\$11,058,074	14.6%	\$11,154,816	0.9%
Internal Service Activity	\$0	\$8,000	N/A	\$8,000	0.0%
Federal	\$4,102,575	\$5,350,000	30.4%	\$5,350,000	0.0%
<b>TOTAL</b>	<b>\$19,249,938</b>	<b>\$22,176,021</b>	<b>15.2%</b>	<b>\$22,272,763</b>	<b>0.4%</b>

\*FY 2015 figures represent actual expenditures.

As seen in the table above, the State Library receives appropriations of \$22.2 million in FY 2016 and \$22.3 million in FY 2017 in the budget. The State Library's GRF appropriations increase 4.7% from actual expenditures in FY 2015, then remain flat in FY 2017. The overall budget increases by 15.2% from FY 2015 to FY 2016 and by 0.4% from FY 2016 to FY 2017. The State Library receives 50% of its appropriations from the Dedicated Purpose Fund Group, 25.9% from the General Revenue Fund, 24.1% from the Federal Fund Group, and less than 0.1% from the Internal Service Activity Fund Group.

## 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. For each category a table is provided listing the appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used. If the appropriation is earmarked, the earmarks are listed and described. The two categories used in this analysis are as follows:

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 Enacted 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>Dedicated Purpose Fund Group</b>				
4590	350603	Services for Libraries		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>Internal Service Activity Fund Group</b>				
1390	350602	Services for State Agencies		1: Library Services and Support
<b>Federal 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.

Appropriations for Library Services and Support				
Fund		ALI and Name	FY 2016	FY 2017
<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>Dedicated Purpose Fund Group</b>				
4590	350603	Services for Libraries	\$4,094,092	\$4,190,834
5GB0	350605	Library for the Blind	\$1,274,194	\$1,274,194
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$5,368,286</b>	<b>\$5,465,028</b>
<b>Internal Service Activity Fund Group</b>				
1390	350602	Services for State Agencies	\$8,000	\$8,000
<b>Internal Service Activity Fund Group Subtotal</b>			<b>\$8,000</b>	<b>\$8,000</b>
<b>Federal Fund Group</b>				
3130	350601	LSTA Federal	\$5,350,000	\$5,350,000
<b>Federal Fund Group Subtotal</b>			<b>\$5,350,000</b>	<b>\$5,350,000</b>
<b>Total Funding: Library Services and Support</b>			<b>\$16,486,233</b>	<b>\$16,582,975</b>

### Operating Expenses (350321)

This line item is the primary source of state 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 appropriation level represents an increase of 5.4% over FY 2015 actual expenditures.

### 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. The appropriation level represents a 1.6% increase over FY 2015 actual expenditures.

**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 enacted levels. The appropriation level represents flat funding from the previous biennium.

**Services for State Agencies (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.

**Services for Libraries (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 89 local library systems and the Statewide Delivery Services Program. Other funds in this line item support various other activities to provide State Library services to local communities. The FY 2016 appropriation represents an 18.4% increase from FY 2015 actual expenditures while FY 2017 funding increases by 2.4% compared to FY 2016.

**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). The appropriation level represents flat funding from the previous biennium.

**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. LSTA funding is 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. A portion is also 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. The LSTA state matching requirement is 34%, which is met through partial expenditures from 350502, 350604, and 350605 that qualify under the LSTA guidelines. LSTA matching funds are also obtained from sub-grantee projects. The budget appropriates \$5.35 million per year for this line item, which represents a 30.4% increase from FY 2015 actual spending of \$4.1 million.

## Category 2: Ohio Public Library Information Network

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

Appropriations for OPLIN				
Fund	ALI and Name		FY 2016	FY 2017
<b>Dedicated Purpose Fund Group</b>				
4S40	350604	Ohio Public Library Information Network	\$5,689,788	\$5,689,788
<b>Dedicated Purpose 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.

OPLIN is primarily funded by transfers of \$3.7 million in each fiscal year from the Public Library Fund (Fund 7065) to the OPLIN Technology Fund (Fund 4S40). Fund 4S40 also receives revenue through e-Rate reimbursements and fees paid by libraries for specific OPLIN services. The appropriation level represents a 15.7% increase from FY 2015 actual expenditures.

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# FY 2016 - FY 2017 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Enacted</b>					
<b>LIB</b>	<b>State Library Board</b>							
GRF	350321	Operating Expenses	\$ 5,132,819	\$ 4,798,810	\$ 5,057,364	5.39%	\$ 5,057,364	0.00%
GRF	350401	Ohioana Rental Payments	\$ 117,135	\$ 118,248	\$ 120,114	1.58%	\$ 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>\$ 5,832,424</b>	<b>\$ 5,499,527</b>	<b>\$ 5,759,947</b>	<b>4.74%</b>	<b>\$ 5,759,947</b>	<b>0.00%</b>
4590	350603	Services for Libraries	\$ 3,187,148	\$ 3,457,557	\$ 4,094,092	18.41%	\$ 4,190,834	2.36%
4S40	350604	Ohio Public Library Information Network	\$ 5,406,373	\$ 4,916,084	\$ 5,689,788	15.74%	\$ 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%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 9,867,716</b>	<b>\$ 9,647,835</b>	<b>\$ 11,058,074</b>	<b>14.62%</b>	<b>\$ 11,154,816</b>	<b>0.87%</b>
1390	350602	Services for State Agencies	\$0	\$0	\$ 8,000	N/A	\$ 8,000	0.00%
<b>Internal Service Activity Fund Group Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$ 8,000</b>	<b>N/A</b>	<b>\$ 8,000</b>	<b>0.00%</b>
3130	350601	LSTA Federal	\$ 4,528,975	\$ 4,102,575	\$ 5,350,000	30.41%	\$ 5,350,000	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 4,528,975</b>	<b>\$ 4,102,575</b>	<b>\$ 5,350,000</b>	<b>30.41%</b>	<b>\$ 5,350,000</b>	<b>0.00%</b>
<b>State Library Board Total</b>			<b>\$ 20,229,114</b>	<b>\$ 19,249,938</b>	<b>\$ 22,176,021</b>	<b>15.20%</b>	<b>\$ 22,272,763</b>	<b>0.44%</b>