

LSC Greenbook

Analysis of the Enacted Budget

State Library Board

Edward M. Millane, Senior Budget Analyst
Legislative Service Commission

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ATTACHMENT:

Budget Spreadsheet By Line Item

State Library Board

- Appropriations of \$21.6 million each fiscal year
- GRF reduction of 2.6% in FY 2012 for operations

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 70 employees.

Agency Appropriations by Fund Group, FY 2012-FY 2013 (Am. Sub. H.B. 153)					
Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$5,898,940	\$5,764,218	-2.3%	\$5,764,270	0.0%
General Services	\$9,211,855	\$9,965,019	8.2%	\$9,959,162	-0.1%
Federal Special Revenue	\$4,216,636	\$5,879,314	39.4%	\$5,879,314	0.0%
Total	\$19,327,431	\$21,608,551	11.8%	\$21,602,746	0.0%

*FY 2011 figures represent actual expenditures.

Appropriation Overview

As seen from the table above, the State Library's overall budget increases 11.8% in FY 2012 and is flat in FY 2013. Of the biennial total of \$43.2 million in appropriations, 46.1% is supported by the General Services Fund (GSF) Group, 27.2% by the Federal Special Revenue Fund (FED) Group, and 26.7% by the General Revenue Fund (GRF).

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
General Revenue Fund				
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
General Services Fund Group				
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
5GG0	350606	Gates Foundation Grants		1: Library Services and Support
Federal Special Revenue Fund Group				
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.

Funding for Library Services and Support				
Fund		ALI and Name	FY 2012	FY 2013
General Revenue Fund				
GRF	350321	Operating Expenses	\$5,057,312	\$5,057,364
GRF	350401	Ohioana Rental Payments	\$124,437	\$124,437
GRF	350502	Regional Library Systems	\$582,469	\$582,469
General Revenue Fund Subtotal			\$5,764,218	\$5,764,270
General Services Fund Group				
1390	350602	Intra-Agency Service Charges	\$9,000	\$9,000
4590	350603	Library Service Charges	\$2,986,424	\$2,986,180
5GB0	350605	Library for the Blind	\$1,274,194	\$1,274,194
5GG0	350606	Gates Foundation Grants	\$6,000	\$0
General Services Fund Group Subtotal			\$4,275,618	\$4,269,374
Federal Special Revenue Fund Group				
3130	350601	LSTA Federal	\$5,879,314	\$5,879,314
Federal Special Revenue Fund Group Subtotal			\$5,879,314	\$5,879,314
Total Funding: Library Services and Support			\$15,919,150	\$15,912,958

Operating Expenses (350321)

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

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.

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.

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 in each fiscal year from the Public Library Fund (Fund 7065) to the Library for the Blind Fund (Fund 5GB0).

Gates Foundation Grants (350606)

This line item will be used to close-out the Opportunity Online Hardware grants the State Library received from the Bill and Melinda Gates Foundation.

LSTA Federal (350601)

The State Library uses moneys received from the Institute of Museum and Library Services 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 KnowItNow24X7 virtual reference service. In addition to these purposes, an allocation of approximately \$1.7 million is used to provide competitive grants to local libraries for technological innovation, electronic linkages, and services to underserved populations. For FY 2012-FY 2013, the State Library expects to use a portion of these funds to continue to provide programs and workshops to promote best practices in employment services provided by public libraries.

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 2012	FY 2013
General Services Fund Group				
4S40	350604	Ohio Public Library Information Network	\$5,689,401	\$5,689,788
General Services Fund Group Subtotal			\$5,689,401	\$5,689,788
Total Funding: OPLIN			\$5,689,401	\$5,689,788

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. The OPLIN Technology Fund (Fund 4S40) receives a transfer of \$3.7 million from the Public Library Fund (Fund 7065) in each fiscal year. It also receives revenue through E-Rate reimbursements and fees paid by public libraries for group database subscription contracts.

Obscene/Illegal Material Filtering

The budget earmarks up to \$81,000 in each fiscal year for OPLIN to use to provide assistance to local libraries in filtering obscene or illegal Internet materials and requires the OPLIN director to provide written reports upon request within ten days, instead of biannually as required in previous years, to the Governor and to the General Assembly on any steps OPLIN and libraries are taking to limit improper computer usage.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency					Appropriations	FY 2011 to FY 2012	Appropriations	FY 2012 to FY 2013
			FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
Report For Main Operating Appropriations Bill			Version: Enacted					
LIB	State Library Board							
GRF	350321	Operating Expenses	\$ 5,059,844	\$ 5,192,034	\$ 5,057,312	-2.59%	\$ 5,057,364	0.00%
GRF	350400	Ohio Public Library Information Network	\$ 15,128	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	350401	Ohioana Rental Payments	\$ 124,437	\$ 124,437	\$ 124,437	0.00%	\$ 124,437	0.00%
GRF	350502	Regional Library Systems	\$ 582,469	\$ 582,469	\$ 582,469	0.00%	\$ 582,469	0.00%
General Revenue Fund Total			\$ 5,781,878	\$ 5,898,940	\$ 5,764,218	-2.28%	\$ 5,764,270	0.00%
1390	350602	Intra-Agency Service Charges	\$ 14,182	\$ 0	\$ 9,000	N/A	\$ 9,000	0.00%
4590	350603	Library Service Charges	\$ 2,073,468	\$ 2,217,941	\$ 2,986,424	34.65%	\$ 2,986,180	-0.01%
4S40	350604	Ohio Public Library Information Network	\$ 5,244,515	\$ 5,079,444	\$ 5,689,401	12.01%	\$ 5,689,788	0.01%
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	\$ 1,108,378	\$ 640,276	\$ 6,000	-99.06%	\$ 0	-100.00%
General Services Fund Group Total			\$ 9,714,737	\$ 9,211,855	\$ 9,965,019	8.18%	\$ 9,959,162	-0.06%
3130	350601	LSTA Federal	\$ 5,299,780	\$ 4,216,636	\$ 5,879,314	39.43%	\$ 5,879,314	0.00%
Federal Special Revenue Fund Group Total			\$ 5,299,780	\$ 4,216,636	\$ 5,879,314	39.43%	\$ 5,879,314	0.00%
State Library Board Total			\$ 20,796,395	\$ 19,327,431	\$ 21,608,551	11.80%	\$ 21,602,746	-0.03%