

Greenbook

LBO Analysis of Enacted Budget

State Library Board

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Attachment:

Appropriation Spreadsheet

LBO Greenbook

State Library Board

Quick look...

- The State Library Board (LIB) provides library and information services and materials to Ohio’s state government, local libraries, educational institutions, and residents; promotes coordination among library systems; and acts as a depository for state and federal government documents. LIB also oversees the Ohio Public Library Information Network (OPLIN).
- LIB is governed by five members, appointed by the State Board of Education. OPLIN is governed by 11 members appointed by the State Library Board.
- The State Librarian oversees the day-to-day operation of the State Library and its employees.
- The budget appropriates \$21.9 million in each year of the biennium.
 - Primary sources of the budget: GRF (24.4%), state non-GRF (51.1%), and federal (24.5%).

Fund Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
General Revenue	\$5,307,686	\$5,178,115	\$5,343,236	\$5,343,236
State Non-GRF	\$9,552,647	\$10,663,835	\$11,181,979	\$11,181,979
Federal	\$5,164,889	\$5,210,318	\$5,366,565	\$5,366,565
Total	\$20,025,221	\$21,052,268	\$21,891,780	\$21,891,780
% change	--	5.1%	4.0%	0.0%
<i>GRF % change</i>	--	-2.4%	3.2%	0.0%

Analysis of FY 2020-FY 2021 budget

Summary

LIB’s budget consists of seven appropriation line items (ALIs). Of those, three are supported by the GRF, four are supported by money appropriated from specific state non-GRF funds in the Dedicated Purpose Fund (DPF) and Internal Service Activity (ISA) Fund groups, and one is supported by federal grants. The budget provides overall funding of \$21.9 million each fiscal year, an increase of 4.0% over FY 2019 actual expenditures. The majority (51.1%) of LIB’s funding is comprised of state non-GRF funds that primarily support OPLIN and services provided to libraries. The remainder of LIB’s budget is split between federal funding (24.5%) and the GRF (24.4%). For organizational purposes, LIB’s seven line items are grouped into two major functional categories: (1) library services and support and (2) Ohio Public Library Information Network. Each LIB appropriation item is discussed in more detail below.

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.

Operating Expenses (ALI 350321)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 350321, Operating Expenses					
\$5,284,603	\$5,072,916	\$4,512,572	\$4,378,001	\$4,543,122	\$4,543,122
% change	-4.0%	-11.0%	-3.0%	3.8%	0.0%

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.

Services to state government

The majority of the funds in this line item support the costs of administering the State Library's services to state government, including circulating materials and providing reference services to state agencies and employees; providing access to research databases; assisting users in finding materials held by libraries around the state through the OhioLINK system; digital cataloging services for state agency documents; maintaining catalogs for agency libraries at the Bureau of Workers' Compensation, the Ohioana Library, and the Ohio School for the Deaf; providing meeting facilities for state agencies; and other services.

A provision in the budget reduces the number of printed copies of state government publications delivered to the State Library from 100 to 50 and requires state government entities to notify the State Library of the online availability of documents or other publications intended for general public use and distribution. The State Library must retain those electronic publications in its digital archives and provide access to public libraries designated as a depository for state publications.

Services to Ohio library communities

The remaining portion of this line item supports the administration of activities that provide services to local library communities. These costs are primarily payroll for administering the Serving Every Ohioan (SEO) consortium's shared online catalog service for 94 local library systems and coordinating the Statewide Delivery System and its associated online catalog application. A portion of these funds also supports the payroll of State Library staff providing consulting services to local libraries and other library organizations, including education, resources, and support to local libraries as they develop programs and services; the lending of Talking Book machines to participating libraries; coordination of the Ohio Digital Library to provide digital content to local libraries; and a variety of other services.

Ohioana Library Association (ALI 350401)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 350401, Ohioana Library Association					
\$119,589	\$119,813	\$295,114	\$300,114	\$300,114	\$300,114
% change	0.2%	146.3%	1.7%	0.0%	0.0%
GRF ALI 355501, Library Subsidy					
\$155,000	\$160,000	\$0	\$0	\$0	\$0
% change	1.9%	-100.0%	N/A	N/A	N/A
Total Ohioana Library Association					
\$274,589	\$279,813	\$295,114	\$300,114	\$300,114	\$300,114
% change	1.9%	5.5%	1.7%	0.0%	0.0%

This line item provides state support for the Ohioana Library Association (OLA), an independent, nonprofit entity governed by a board of trustees that is dedicated to collecting and promoting literary works by Ohio authors or about Ohio or Ohioans. The appropriation supports a portion of OLA's operating expenses, including some payroll and benefit costs, associated with the management of the library's collection and programs. OLA also uses this subsidy to leverage private, independent funds to support OLA and its services. The appropriated amounts for this line item include \$120,114 in each fiscal year for rental payments for the space OLA leases in the State Library.

Prior to FY 2018, this line item only supported OLA's rental payments. Since then, the line item has supported both the rental payments and the state operating subsidy that OLA formerly received separately under GRF line item 355501, Library Subsidy.

Regional Library Systems (ALI 350502)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 350502, Regional Library Systems					
\$582,469	\$582,469	\$500,000	\$500,000	\$500,000	\$500,000
% change	0.0%	-14.2%	0.0%	0.0%	0.0%

This line item supports 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 \$125,000 per system per fiscal year under H.B. 166.

Services for Libraries (ALI 350603)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 4590 ALI 350603, Services for Libraries					
\$3,607,621	\$3,969,828	\$3,730,668	\$3,663,366	\$4,202,887	\$4,202,887
% change	10.0%	-6.0%	-1.8%	14.7%	0.0%

Moneys used to support 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 94 local library systems and the Statewide Delivery Services Program, which facilitates the sharing of library books and materials between local library systems. Other funds in this line item support various other activities to provide State Library services to local communities.

Library for the Blind (ALI 350605)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5GB0 ALI 350605, Library for the Blind					
\$1,274,194	\$1,274,194	\$1,274,194	\$1,274,194	\$1,274,194	\$1,274,194
% change	0.0%	0.0%	0.0%	0.0%	0.0%

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. The program assists blind and physically disabled persons with access to books through specialized audio devices. The State Library's role is to lend specialized "Talking Book" machines to the Cleveland Public Library, which in turn lends these machines and audio reading materials to blind and physically handicapped patrons statewide. 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). A small portion of the federal funding appropriated in Fund 3130 line item 350601, LSTA Federal, supports operating expenses associated with LIB's coordination and promotion of the program in Ohio.

Services for State Agencies (ALI 350602)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 1390 ALI 350602, Services for State Agencies					
\$0	\$1,057	\$2,065	\$1,420	\$8,000	\$8,000
% change	N/A	95.4%	-31.2%	463.5%	0.0%

This line item supports the State Library's services to state government through fees collected from state agencies that use the library's services. Most fee revenue is received for cataloging services provided to the Bureau of Workers' Compensation.

LSTA Federal (ALI 350601)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3130 ALI 350601, LSTA Federal					
\$4,859,824	\$5,313,848	\$5,164,889	\$5,210,318	\$5,366,565	\$5,366,565
% change	9.3%	-2.8%	0.9%	3.0%	0.0%

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. About half of the funds in the FY 2020-FY 2021 biennium will be used to fund the operating costs of providing services to Ohio library communities, including the bulk of support for consultant services as well as a portion of the operating costs for the Serving Every Ohioan Library Center. It is also being directed to other statewide initiatives, including access to electronic databases and materials. The other half of federal LSTA funds will be used for competitive grants to local libraries. Competitive grants are awarded annually in four categories: Literacy, STEM Projects, Data Management and Analysis, and Outreach and Partnerships. Additionally, the Guiding Ohio Online Program provides competitive grant funding to allow rural libraries to hire a technology trainer. Open grants provide small amounts for innovative program ideas or a specific customer need. Special grants are also available to libraries for: summer library programs, Celebrating Ohio Book Awards and Authors, Integrated Library Systems, and Mental Health First Aid or Gatekeeper training.

The LSTA state matching requirement is 34%, which is met through partial expenditures from line items 350502, 350604, and 350605 that qualify under LSTA guidelines. LSTA matching funds are also obtained from sub-grantee projects. As noted above, a small portion of LSTA grant funding is used to support LIB's work with the Ohio Library for the Blind and Physically Disabled for the Talking Book Program, which receives state funds through line item 350605, Library for the Blind.

Ohio Public Library Information Network

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

Ohio Public Library Information Network (ALI 350604)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 4S40 ALI 350604, Ohio Public Library Information Network					
\$4,469,968	\$5,387,629	\$4,545,719	\$5,724,856	\$5,696,898	\$5,696,898
% change	20.5%	-15.6%	25.9%	-0.5%	0.0%

This line item supports the operations 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. 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.

FY 2020 - FY 2021 Final Appropriations

All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
Report For: Main Operating Appropriations Bill			Version: As Enacted					
LIB	State Library Board							
GRF	350321	Operating Expenses	\$ 4,512,572	\$ 4,378,001	\$ 4,543,122	3.77%	\$ 4,543,122	0.00%
GRF	350401	Ohioana Library Association	\$ 295,114	\$ 300,114	\$ 300,114	0.00%	\$ 300,114	0.00%
GRF	350502	Regional Library Systems	\$ 500,000	\$ 500,000	\$ 500,000	0.00%	\$ 500,000	0.00%
General Revenue Fund Total			\$ 5,307,686	\$ 5,178,115	\$ 5,343,236	3.19%	\$ 5,343,236	0.00%
4590	350603	Services for Libraries	\$ 3,730,668	\$ 3,663,366	\$ 4,202,887	14.73%	\$ 4,202,887	0.00%
4S40	350604	Ohio Public Library Information Network	\$ 4,545,719	\$ 5,724,856	\$ 5,696,898	-0.49%	\$ 5,696,898	0.00%
5GB0	350605	Library for the Blind	\$ 1,274,194	\$ 1,274,194	\$ 1,274,194	0.00%	\$ 1,274,194	0.00%
Dedicated Purpose Fund Group Total			\$ 9,550,582	\$ 10,662,416	\$ 11,173,979	4.80%	\$ 11,173,979	0.00%
1390	350602	Services for State Agencies	\$ 2,065	\$ 1,420	\$ 8,000	463.47%	\$ 8,000	0.00%
Internal Service Activity Fund Group Total			\$ 2,065	\$ 1,420	\$ 8,000	463.47%	\$ 8,000	0.00%
3130	350601	LSTA Federal	\$ 5,164,889	\$ 5,210,318	\$ 5,366,565	3.00%	\$ 5,366,565	0.00%
Federal Fund Group Total			\$ 5,164,889	\$ 5,210,318	\$ 5,366,565	3.00%	\$ 5,366,565	0.00%
State Library Board Total			\$ 20,025,221	\$ 21,052,268	\$ 21,891,780	3.99%	\$ 21,891,780	0.00%