

ARKANSAS STATE LIBRARY

Enabling Laws

Act 255 of 2016
A.C.A. §13-2-203 et seq.

History and Organization

AGENCY MISSION STATEMENT

The mission of the Arkansas State Library is to serve as the information resource center for state agencies, legislators and legislative staffs; to provide guidance and support for the development of local public libraries and library services; and to provide the resources, services, and leadership necessary to meet the educational, informational, and cultural needs of the citizens of Arkansas. The agency administers state and federal funds appropriated for libraries and library development, including State Aid To Public Libraries funds and federal Library Services and Technology Act (LSTA) funds (formerly Library Services and Construction Act).

The goals of the State Library are to develop access to libraries and information resources; provide library and information resources and services to state government, as well as to other citizens statewide; promote the development, use, and support of public libraries and information resources; foster the recruitment, training, and education of library personnel; and provide effective administration and leadership needed to improve public libraries and library services.

ENABLING LAWS

A. Enabling Legislation

Act 139 of 1935 created the Arkansas Library Commission which guided public library development in Arkansas until 1979. Act 489 of 1979 abolished the former Commission and established the Arkansas State Library with expanded duties and responsibilities. Act 489 of 1979 transferred to the Arkansas State Library and the State Library Board all powers, functions, and duties of the former Arkansas Library Commission. The State Library was created as a division of the Department of Education with the status of a Type One Agency with its own board. The library is directed by a State Librarian appointed by the State Library Board.

B. Statutory Responsibility and Primary Activities

Act 489 of 1979 provides that within the limitations of funds, facilities, and resources, the Arkansas State Library shall 1) acquire books and other library materials for reference and research use; 2) establish and maintain a collection of books and library materials pertaining to Arkansas, its people, resources, and history; 3) assist communities, institutions, agencies and groups with library services as needed; 4) direct the development of public library systems, devise and implement a certification plan for public librarians, and assist in the design and building of public library facilities; 5) hold library institutes, training, etc., and encourage the recruitment and training of library personnel; 6) cooperate with the Department of Education and the Department of Higher Education in the development of school and academic libraries; 7) receive gifts of library materials, money, and property for purposes of the Act; 8) serve as the official state library agency to administer state and federal programs of aid to libraries and undertake other activities and services that will further statewide library systems to provide efficient, effective library service for all Arkansans; 9) cooperate with the officers and agencies of state government to assure maximum utilization of library services and programs; 10) operate and maintain a collection of multi-media materials to complement book collections; 11) provide specialized services to the physically handicapped, including the blind and the institutionalized; 12) act as a regional depository for federal documents and serve as the official depository and clearinghouse for state and local documents.

HISTORY AND ORGANIZATION

The STATE LIBRARY is organized with a seven-member board appointed by the Governor, an Agency Director who serves as State Librarian and Executive Secretary to the board, and three operational program areas: administration, collection management, and library services and development.

The STATE LIBRARY BOARD establishes policies which guide the State Library in fulfilling its mission and represents the State in local, state, regional, and national library issues. The Board has seven members appointed by the governor for seven-year terms, one appointed annually. The Board establishes policies to be followed by the staff of the Arkansas State Library as the Agency carries out its mission to provide, develop, and improve library services in Arkansas.

The STATE LIBRARIAN serves as the chief executive officer of the Agency and has responsibility for overall planning and development for improved statewide library services, for directing the programs of a multi-faceted "Library for Libraries," and for communicating the need for adequate support for library programs and activities to meet the reading, information, and knowledge needs of Arkansas citizens.

Grants and Special Projects oversees the daily administration of the federal Library Services and Technology Act (LSTA) program, assists with program development for the utilization of other federal grant funds, and provides the analysis and reports of data to meet federal library program administration needs.

Information Dissemination Services develops and maintains a statewide information dissemination program, including coordination of agency publications, assistance to public libraries with information dissemination activities, and the provision of graphics, photography, duplication, and word processing services for the agency.

ADMINISTRATION is responsible for in-house administrative functions of the Agency, including disbursement of the Agency's state and federal funds, the selection and purchase of equipment and supplies, personnel administration, information technology services, staff development, mail and building maintenance.

Fiscal Services provides accounting, budget monitoring, and payroll services for the Agency, including statutory and in-house reporting for these services.

Internal Services provides purchasing and personnel services, incoming and outgoing mail distribution, and custodial services for the Agency.

Information Technology Services provides network, help desk and connectivity support for the Agency.

COLLECTION MANAGEMENT is responsible for providing professional library technical assistance and services for the Arkansas State Library and other state and public libraries.

Acquisitions Services is responsible for the development and balance of the Arkansas State Library materials collections and for promotion of a statewide collection development plan.

Cataloging Services provides access to library materials through the organization, bibliographic process, and preparation of library materials according to national standards.

Digital Services administers the State Library's role as the Regional Federal Depository Library, the official State and Local Government Documents Depository, and the State and Local Government Publications Clearinghouse for the state of Arkansas. The department is responsible for the digitization and preservation functions of both digital and tangible collections within the library, and maintains the Government Documents and depository collections.

LIBRARY SERVICES AND DEVELOPMENT is responsible for the provision of library service to citizens, libraries, and state government through the resources, personnel, and services of the Arkansas State Library and through local, state, interstate, national, and international library networks; for backup reference and interlibrary loan services to support Arkansas library needs for materials and services unavailable in local communities; and for library development within the state.

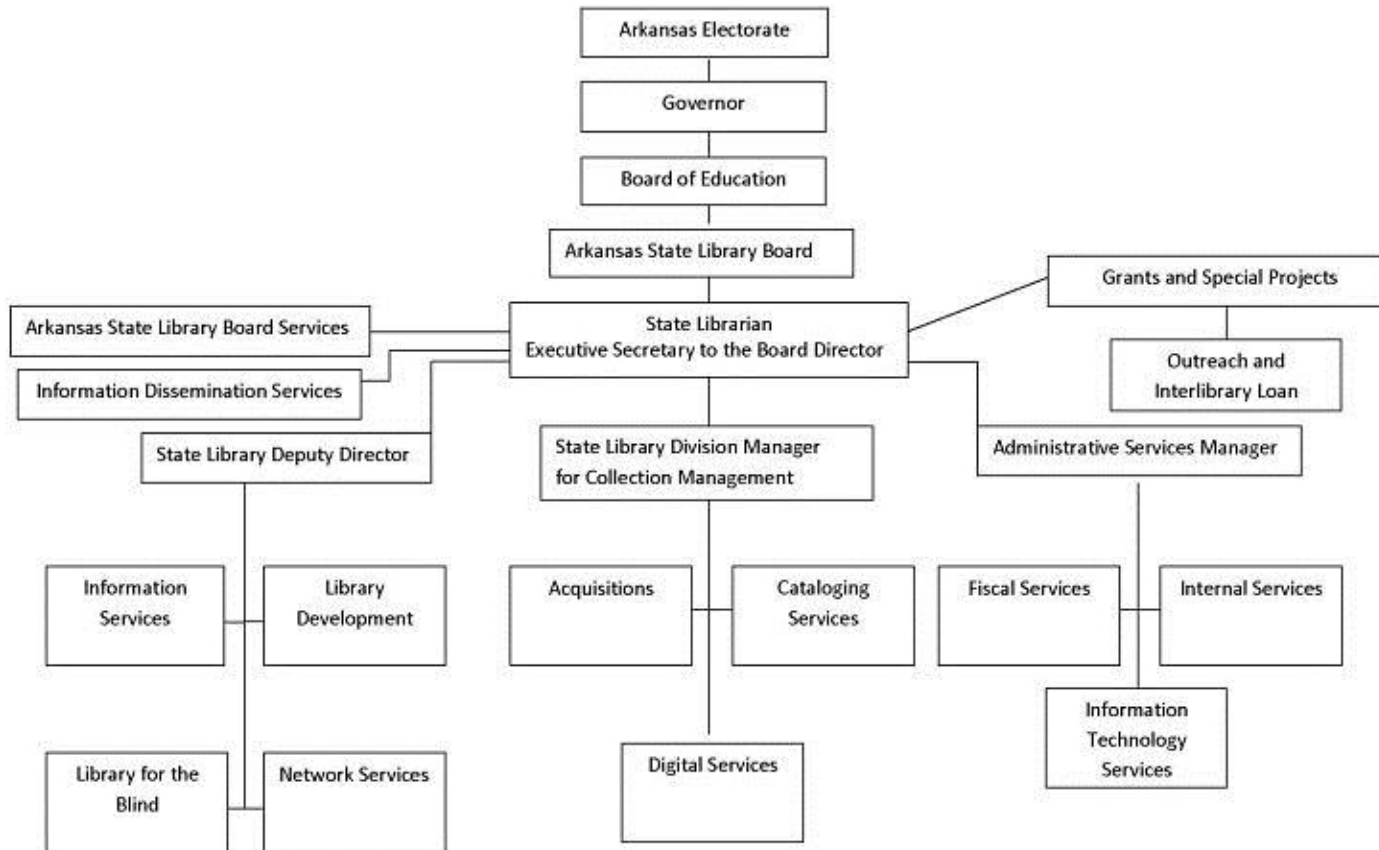
Information Services is responsible for providing library services to state government, libraries of all types and the citizens of Arkansas. The

research/reference collection is maintained to support the professional needs of state employees and government officials as well as the independent study and lifelong learning needs of the general public. Besides the print collection, reference staff utilize subscriptions to specialized online resources in researching requests. Depending upon license agreements, some online databases are available for patron use at home as well as within the State Library. Program units include reference, circulation, interlibrary loan, and the Federal Patents and Trademarks Resource Center (FPTRC). While the primary users of the FPTRC are inventors, attorneys, and researchers, the services are open to the general public.

Library Development provides leadership and direction in the development of public library services and statewide coordination of public library programs. Consultant services are provided to librarians, trustees, and other interested persons on all aspects of library development, programming and operations. Library Development provides training and continuing education opportunities to assist in increasing library staff competencies in both traditional library services and in new and emerging technologies. In addition to general areas of library service, consultants have expertise in services to children and young adults, library management and planning, public relations and marketing, outreach services, technology, literacy, e-Rate and much more.

The Library for the Blind serves as a free public library service for eligible Arkansas residents who are unable to read standard print due to a visual, physical or organic reading disability. The collection of books and magazines in audio and braille formats offers a wide range of popular fiction and nonfiction titles for adults, teens, and children. The materials and free playback equipment needed to read talking books and magazines are sent to borrowers and returned to the State Library by postage-free mail. The books and magazines are also available through the NLS Braille and Audio Reading Download (BARD) online service. The State Library is able to provide the service through a partnership with the National Library Service for the Blind and Physically Handicapped (NLS) in the Library of Congress.

Network Services provides assistance with the development and coordination of library networks in Arkansas, including the promotion of informational, research and instructional databases which provide high quality, relevant content. The Traveler database project provides access to full-text journals and newspapers, e-books, statistical databases, and other online resources which augment the collections of the State Library. These online resources also provide opportunities for continuing education for library personnel.



Agency Commentary

APPROPRIATION 054 - STATE

The mission of the Arkansas State Library is to serve as the information resource center for state agencies, legislators and legislative staffs, to provide guidance and support for the development of local public libraries and library services, and to provide the resources, services and leadership necessary to meet the educational, informational and cultural needs of the citizens of Arkansas. Current Base Level allows for salaries and rent, which amounts to approximately 85% of our total funds. These funds are used in calculating the matching requirements for our federal funds.

APPROPRIATION 055 - FEDERAL

The Arkansas State Library administers the Library Services and Technology Act (LSTA) Grants to States program in Arkansas. Purposes of LSTA, P.L. 104-208, as amended, are 1) to consolidate federal library service programs; 2) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages; 3) to promote library services that provide all users access to information through state, regional, national and international electronic networks; 4) to provide linkages among and between libraries; and 5) to promote targeted library services to people of diverse geographic, cultural and socioeconomic backgrounds, to individuals with disabilities, and to people with limited functional literacy or information skills.

In order to qualify for these federal funds, the State Library is required to submit and have approved a five-year plan for library services. In addition, the agency must meet matching and maintenance-of-effort requirements.

In addition to the federal appropriation base level, \$75,000 is requested in capital outlay. \$25,000 of this request is to purchase resources for the collection housed within the library and to address various capital needs as they arise throughout both fiscal years in the biennium. \$25,000 of this request is for replacing one of our state vehicles in each of the years. Additionally, \$25,000 per year is requested to purchase network equipment for use throughout the agency. This request is in our technology plan on page 23 under the Hardware Section.

APPROPRIATION 083 - AID TO PUBLIC LIBRARIES

Since 1937, the Arkansas Legislature has regularly appropriated funds for Aid to Public Libraries. These funds augment meager local resources of public libraries which have expenditures per capita among the lowest in the United States. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, and improve library resources.

Use of Arkansas's public libraries has increased throughout the recession. These local libraries are an invaluable resource for all. They provide basic services such as materials collections, licensed databases, reference services, programs along with access to essential electronic research materials to support education and economic development. The State Library requests an increase of \$38,880 in Grants & Aid to restore appropriation and funding to \$5,700,000; the base level since 2010, for both years of the biennium.

APPROPRIATION 1XV - GRANTS ADMINISTRATION

The Arkansas State Library receives grants from various sources throughout the year. This appropriation is a combination of grant programs including a grant from the Department of Education for our Traveler Database program. These databases are offered free to the academic, public, special and school libraries across the state. The Arkansas Department of Education provides additional funding each year to supplement the cost of the databases used by the schools.

The Arkansas Center for the Book program coordinator actively seeks additional funds through various grant opportunities, including the Library of Congress, to encourage the study of books and book culture by publicizing and promoting Arkansas's rich literary heritage through stimulating public interest in books, reading, libraries, and bookstores.

The library requests an unfunded cash appropriation increase of \$200,000 per year in operations and \$200,000 per year in grants and aid to maintain budget and have it available when new grant opportunities arise.

APPROPRIATION 858 - STATE LIBRARY REVOLVING FUND

The Arkansas State Library Revolving Fund is used to receive and disburse payment for lost books, interlibrary loan charges assessed by other libraries, and to deposit funds from agency coin-operated copy machines. The cash flow from these activities is usually small, but is growing. Continuation of the base level for both years of the biennium is requested.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 ARKANSAS STATE LIBRARY
 FOR THE YEAR ENDED JUNE 30, 2014

Findings

Recommendations

None

None

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016

None

Employment Summary

	Male	Female	Total	%
White Employees	10	23	33	79 %
Black Employees	2	7	9	21 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			9	21 %
Total Employees			42	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
N/A	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
054 Library-State Operations	3,561,881	37	3,608,262	41	3,635,198	41	3,618,678	41	3,618,678	41	3,514,711	38	3,619,539	41	3,619,539	41	3,515,572	38
055 Library-Federal Operations	1,528,540	10	3,184,154	15	3,282,520	15	3,087,744	15	3,162,744	15	3,133,349	14	3,087,744	15	3,162,744	15	3,133,349	14
083 Aid to Public Library	4,754,248	0	5,661,120	0	5,700,000	0	5,661,120	0	5,700,000	0	5,700,000	0	5,661,120	0	5,700,000	0	5,700,000	0
1XV Grants Administration - Cash in Treasury	179,197	0	173,000	0	614,000	0	173,000	0	573,000	0	573,000	0	173,000	0	573,000	0	573,000	0
858 State Library-Revolving	85	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0
Total	10,023,951	47	12,633,158	56	13,238,340	56	12,547,164	56	13,061,044	56	12,927,682	52	12,548,025	56	13,061,905	56	12,928,543	52

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	142,265	1.4	31,200	0.2			11,999	0.1	11,999	0.1	11,999	0.1	11,999	0.1	11,999	0.1	11,999	0.1
General Revenue	4000010	3,561,699	35.4	3,591,373	28.4			3,618,678	28.8	3,618,678	27.7	3,514,711	27.2	3,619,539	28.8	3,619,539	27.7	3,515,572	27.2
Federal Revenue	4000020	1,528,540	15.2	3,184,154	25.2			3,087,744	24.6	3,162,744	24.2	3,133,349	24.3	3,087,744	24.6	3,162,744	24.2	3,133,349	24.3
Cash Fund	4000045	15,546	0.2	179,622	1.4			179,622	1.4	579,622	4.4	579,622	4.5	179,622	1.4	579,622	4.4	579,622	4.5
Merit Adjustment Fund	4000055	0	0.0	16,889	0.1			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	0	0.0	1,000,000	7.9			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	165,000	1.6	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	182	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
St Library Public School Fund	4000475	4,641,919	46.2	4,641,919	36.7			5,661,120	45.1	5,700,000	43.6	5,661,120	43.9	5,661,120	45.1	5,700,000	43.6	5,661,120	43.9
Total Funds		10,055,151	100.0	12,645,157	100.0			12,559,163	100.0	13,073,043	100.0	12,900,801	100.0	12,560,024	100.0	13,073,904	100.0	12,901,662	100.0
Excess Appropriation/(Funding)		(31,200)		(11,999)				(11,999)		(11,999)		26,881		(11,999)		(11,999)		26,881	
Grand Total		10,023,951		12,633,158				12,547,164		13,061,044		12,927,682		12,548,025		13,061,905		12,928,543	

Variance in fund balace is due to unfunded appropriation.

Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
56	47	9	56	0	16.07 %	56	44	12	56	0	21.43 %	56	43	13	56	0	23.21 %

Analysis of Budget Request

Appropriation: 054 - Library-State Operations

Funding Sources: EPA - State Library Account

The Arkansas State Library serves as the information resource center for state agencies, legislators and legislative staff; to provide guidance and support for the development of local libraries and library services; and to provide the resources, services, and leadership necessary to meet the educational, informational, and cultural needs of Arkansas' citizens. This appropriation is funded by general revenue.

Base Level Regular Salaries and Personal Services Matching includes continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY17 line item maximum plus the previously authorized 2016 1% Cost of Living Adjustment authorized by Act 1007 (3 (B)) of 2015. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency Request is for Base Level of \$3,618,678 for FY18 and \$3,619,539 for FY19.

The Executive Recommendation provides for the Agency Request; and subsequent to the Agency's Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation reflects three (3) position reductions based on the personnel evaluations.

Appropriation Summary

Appropriation: 054 - Library-State Operations

Funding Sources: EPA - State Library Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,605,918	1,665,684	1,681,462	1,666,984	1,666,984	1,594,756	1,667,684	1,667,684	1,595,456
#Positions		37	41	41	41	41	38	41	41	38
Extra Help	5010001	3,755	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		1	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	577,925	581,166	574,627	590,282	590,282	558,543	590,443	590,443	558,704
Operating Expenses	5020002	1,128,591	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409
Conference & Travel Expenses	5050009	7,752	7,760	7,760	7,760	7,760	7,760	7,760	7,760	7,760
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Books and Subscriptions	5900046	237,940	220,243	237,940	220,243	220,243	220,243	220,243	220,243	220,243
Total		3,561,881	3,608,262	3,635,198	3,618,678	3,618,678	3,514,711	3,619,539	3,619,539	3,515,572
Funding Sources										
General Revenue	4000010	3,561,699	3,591,373		3,618,678	3,618,678	3,514,711	3,619,539	3,619,539	3,515,572
Merit Adjustment Fund	4000055	0	16,889		0	0	0	0	0	0
M & R Sales	4000340	182	0		0	0	0	0	0	0
Total Funding		3,561,881	3,608,262		3,618,678	3,618,678	3,514,711	3,619,539	3,619,539	3,515,572
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,561,881	3,608,262		3,618,678	3,618,678	3,514,711	3,619,539	3,619,539	3,515,572

Change Level by Appropriation

Appropriation: 054 - Library-State Operations
Funding Sources: EPA - State Library Account

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	3,618,678	41	3,618,678	100.0	3,619,539	41	3,619,539	100.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	3,618,678	41	3,618,678	100.0	3,619,539	41	3,619,539	100.0
C13	Not Recommended	(31,739)	0	3,586,939	99.1	(31,739)	0	3,587,800	99.1
C19	Executive Changes	(72,228)	(3)	3,514,711	97.1	(72,228)	(3)	3,515,572	97.1

Justification

C19	Subsequent to Agency's Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation reflects position reductions based on the personnel evaluation.
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**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2016 TO FISCAL YEAR 2017**

Agency: State Library

Program: Library-State Operations

Act #: 318 Section(s) #: 9

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0519 Funds Center: 054 Fund: EPA Functional Area: EDUC

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

No carry forward

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All funds were spent in Fiscal Year 2016.

Carolyn Ashcraft
State Librarian

07-11-2016
Date

Analysis of Budget Request

Appropriation: 055 - Library-Federal Operations

Funding Sources: FEL - State Library Fund-LSTA

Federal funds for the Arkansas State Library are provided by the U. S. Department of Education through the Institute of Museum and Library Services. The federal program - the Library Services and Technology Act (LSTA) - promotes access to information resources in all types of libraries, promotes access to library materials through electronic networks, and provides linkages between libraries.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request is \$3,087,744 for each year of the 2017-2019 Biennium.

The Agency Request is for a Change Level increase of \$75,000 each year as follows:

- Capital Outlay increase of \$75,000 that includes \$25,000 for purchase of resources for the library collection and \$25,000 to replace one (1) state vehicle each year; and \$25,000 to purchase network equipment. This is included in the agency's IT plan under IT Support Items.

The Executive Recommendation provides for the Agency Request; and subsequent to the Agency's Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation reflects one (1) position reduction based on the personnel evaluations.

Appropriation Summary

Appropriation: 055 - Library-Federal Operations

Funding Sources: FEL - State Library Fund-LSTA

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	253,116	397,911	470,066	399,111	399,111	379,313	399,111	399,111	379,313
#Positions		10	15	15	15	15	14	15	15	14
Extra Help	5010001	14,446	14,625	14,625	14,625	14,625	14,625	14,625	14,625	14,625
#Extra Help		2	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	126,866	166,218	192,429	168,608	168,608	159,011	168,608	168,608	159,011
Operating Expenses	5020002	1,101,215	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239
Conference & Travel Expenses	5050009	32,897	42,161	42,161	42,161	42,161	42,161	42,161	42,161	42,161
Professional Fees	5060010	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	100,000	100,000	0	75,000	75,000	0	75,000	75,000
Total		1,528,540	3,184,154	3,282,520	3,087,744	3,162,744	3,133,349	3,087,744	3,162,744	3,133,349
Funding Sources										
Federal Revenue	4000020	1,528,540	3,184,154		3,087,744	3,162,744	3,133,349	3,087,744	3,162,744	3,133,349
Total Funding		1,528,540	3,184,154		3,087,744	3,162,744	3,133,349	3,087,744	3,162,744	3,133,349
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,528,540	3,184,154		3,087,744	3,162,744	3,133,349	3,087,744	3,162,744	3,133,349

Change Level by Appropriation

Appropriation: 055 - Library-Federal Operations
Funding Sources: FEL - State Library Fund-LSTA

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	3,087,744	15	3,087,744	100.0	3,087,744	15	3,087,744	100.0
C01	Existing Program	50,000	0	3,137,744	101.6	50,000	0	3,137,744	101.6
C08	Technology	25,000	0	3,162,744	102.4	25,000	0	3,162,744	102.4

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	3,087,743	15	3,087,743	100.0	3,087,743	15	3,087,743	100.0
C01	Existing Program	50,000	0	3,137,743	101.6	50,000	0	3,137,743	101.6
C08	Technology	25,000	0	3,162,743	102.4	25,000	0	3,162,743	102.4
C13	Not Recommended	(9,596)	0	3,153,147	102.1	(9,596)	0	3,153,147	102.1
C19	Executive Changes	(19,798)	(1)	3,133,349	101.5	(19,798)	(1)	3,133,349	101.5

Justification

C01	\$50,000 increase in Capital Outlay to purchase resources for the collection housed within the library and to address various capital needs as they arise throughout both fiscal years in the biennium. This includes an increase of \$25,000 to replace one (1) state vehicle each year of the biennium.
C08	\$25,000 increase in Capital Outlay per year to purchase network equipment for use throughout the agency. This request has been approved in our technology plan under IT Support Items p. 23.
C19	Subsequent to Agency's Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation reflects position reductions based on the personnel evaluation.

Analysis of Budget Request

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library Public School Fund

Since 1937, the legislature has regularly appropriated funds for Aid to Public Libraries. These funds supplement local libraries resources. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, and improve local library resources. Aid to Public Libraries is funded by the State Library Public School Fund.

The Base Level Request is \$5,661,120 each year of the 2017-2019 Biennium.

The Agency Request is a Change Level increase of \$38,880 each year as follows:

- Grants and Aid increase of \$38,880 to restore appropriation to the FY17 authorized amount to continue uninterrupted support of local libraries.

The Executive Recommendation provides for the Agency Request, appropriation only, and continue general revenue funding of \$5,661,120 for each year.

Appropriation Summary

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library Public School Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	4,754,248	5,661,120	5,700,000	5,661,120	5,700,000	5,700,000	5,661,120	5,700,000	5,700,000
Total		4,754,248	5,661,120	5,700,000	5,661,120	5,700,000	5,700,000	5,661,120	5,700,000	5,700,000
Funding Sources										
Fund Balance	4000005	131,530	19,201		0	0	0	0	0	0
Rainy Day Fund	4000267	0	1,000,000		0	0	0	0	0	0
St Library Public School Fund	4000475	4,641,919	4,641,919		5,661,120	5,700,000	5,661,120	5,661,120	5,700,000	5,661,120
Total Funding		4,773,449	5,661,120		5,661,120	5,700,000	5,661,120	5,661,120	5,700,000	5,661,120
Excess Appropriation/(Funding)		(19,201)	0		0	0	38,880	0	0	38,880
Grand Total		4,754,248	5,661,120		5,661,120	5,700,000	5,700,000	5,661,120	5,700,000	5,700,000

Change Level by Appropriation

Appropriation: 083 - Aid to Public Library
Funding Sources: JSL - State Library Public School Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	5,661,120	0	5,661,120	100.0	5,661,120	0	5,661,120	100.0
C01	Existing Program	38,880	0	5,700,000	100.7	38,880	0	5,700,000	100.7

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	5,661,120	0	5,661,120	100.0	5,661,120	0	5,661,120	100.0
C01	Existing Program	38,880	0	5,700,000	100.7	38,880	0	5,700,000	100.7

Justification

C01	\$38,880 increase in Grants and Aid to restore appropriation and funding for the biennium to the FY17 authorized appropriation. This has been the authorized amount since FY2010.								
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Analysis of Budget Request

Appropriation: 1XV - Grants Administration - Cash in Treasury

Funding Sources: NSL - Cash in Treasury

The Arkansas State Library receives grants from various sources throughout the year. This appropriation is a combination of grant programs including a grant from the Department of Education for the Traveler Database program. These databases are offered free to the academic, public, special and school libraries across the state. The Arkansas Department of Education provides additional funding each year to supplement the cost of the databases used by the schools. The Arkansas Center for the Book program coordinator actively seeks additional funds through various grant opportunities, including the Library of Congress, to encourage the study of books and book culture by publicizing and promoting Arkansas's rich literary heritage through stimulating public interest in books, reading, libraries, and bookstores.

Base Level Request is \$173,000 for each year of the 2017-2019 Biennium.

The Agency Request is for a Change Level increase of \$400,000 for each year as follows:

- Operating Expenses increase of \$200,000 of unfunded appropriation to maintain the current budget and have available appropriation for new grant opportunities.
- Grants and Aid increase of \$200,000 of unfunded appropriation to restore appropriation to the FY17 level and have available appropriation for new grant opportunities.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 1XV - Grants Administration - Cash in Treasury

Funding Sources: NSL - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	179,197	173,000	414,000	173,000	373,000	373,000	173,000	373,000	373,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	200,000	0	200,000	200,000	0	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		179,197	173,000	614,000	173,000	573,000	573,000	173,000	573,000	573,000
Funding Sources										
Fund Balance	4000005	7,728	8,921		8,921	8,921	8,921	8,921	8,921	8,921
Cash Fund	4000045	15,390	173,000		173,000	573,000	573,000	173,000	573,000	573,000
Inter-agency Fund Transfer	4000316	165,000	0		0	0	0	0	0	0
Total Funding		188,118	181,921		181,921	581,921	581,921	181,921	581,921	581,921
Excess Appropriation/(Funding)		(8,921)	(8,921)		(8,921)	(8,921)	(8,921)	(8,921)	(8,921)	(8,921)
Grand Total		179,197	173,000		173,000	573,000	573,000	173,000	573,000	573,000

Change Level by Appropriation

Appropriation: 1XV - Grants Administration - Cash in Treasury
Funding Sources: NSL - Cash in Treasury

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	173,000	0	173,000	100.0	173,000	0	173,000	100.0
C05	Unfunded Appropriation	400,000	0	573,000	331.2	400,000	0	573,000	331.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	173,000	0	173,000	100.0	173,000	0	173,000	100.0
C05	Unfunded Appropriation	400,000	0	573,000	331.2	400,000	0	573,000	331.2

Justification

C05	\$400,000 of unfunded appropriation; \$200,000 for Operating Expenses and \$200,000 for Grants and Aid to maintain the FY17 authorized level and have available appropriation when new grant opportunities arise.								
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Analysis of Budget Request

Appropriation: 858 - State Library-Revolving

Funding Sources: TSL - State Library Revolving

The revolving fund receives and disburses payment of fines for lost books, interlibrary loan charges, and agency coin-operated copy machines.

The Agency Request is for Base Level of \$6,622 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 858 - State Library-Revolving

Funding Sources: TSL - State Library Revolving

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	85	6,622	6,622	6,622	6,622	6,622	6,622	6,622	6,622
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		85	6,622	6,622	6,622	6,622	6,622	6,622	6,622	6,622
Funding Sources										
Fund Balance	4000005	3,007	3,078		3,078	3,078	3,078	3,078	3,078	3,078
Cash Fund	4000045	156	6,622		6,622	6,622	6,622	6,622	6,622	6,622
Total Funding		3,163	9,700		9,700	9,700	9,700	9,700	9,700	9,700
Excess Appropriation/(Funding)		(3,078)	(3,078)		(3,078)	(3,078)	(3,078)	(3,078)	(3,078)	(3,078)
Grand Total		85	6,622		6,622	6,622	6,622	6,622	6,622	6,622