

# ARKANSAS STATE LIBRARY

## Enabling Laws

Act 1052 of 2003  
A.C.A. §13-2-203

## 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, information resources, and library services and development.

The STATE LIBRARY BOARD establishes agency 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 Research Services 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.

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, staff development, mail, building maintenance, and information dissemination.

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 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.

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

Collection Development 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.

Documents Services is responsible for the organization and maintenance of the depository and Publications Clearinghouse for local and state documents and the regional depository for federal documents.

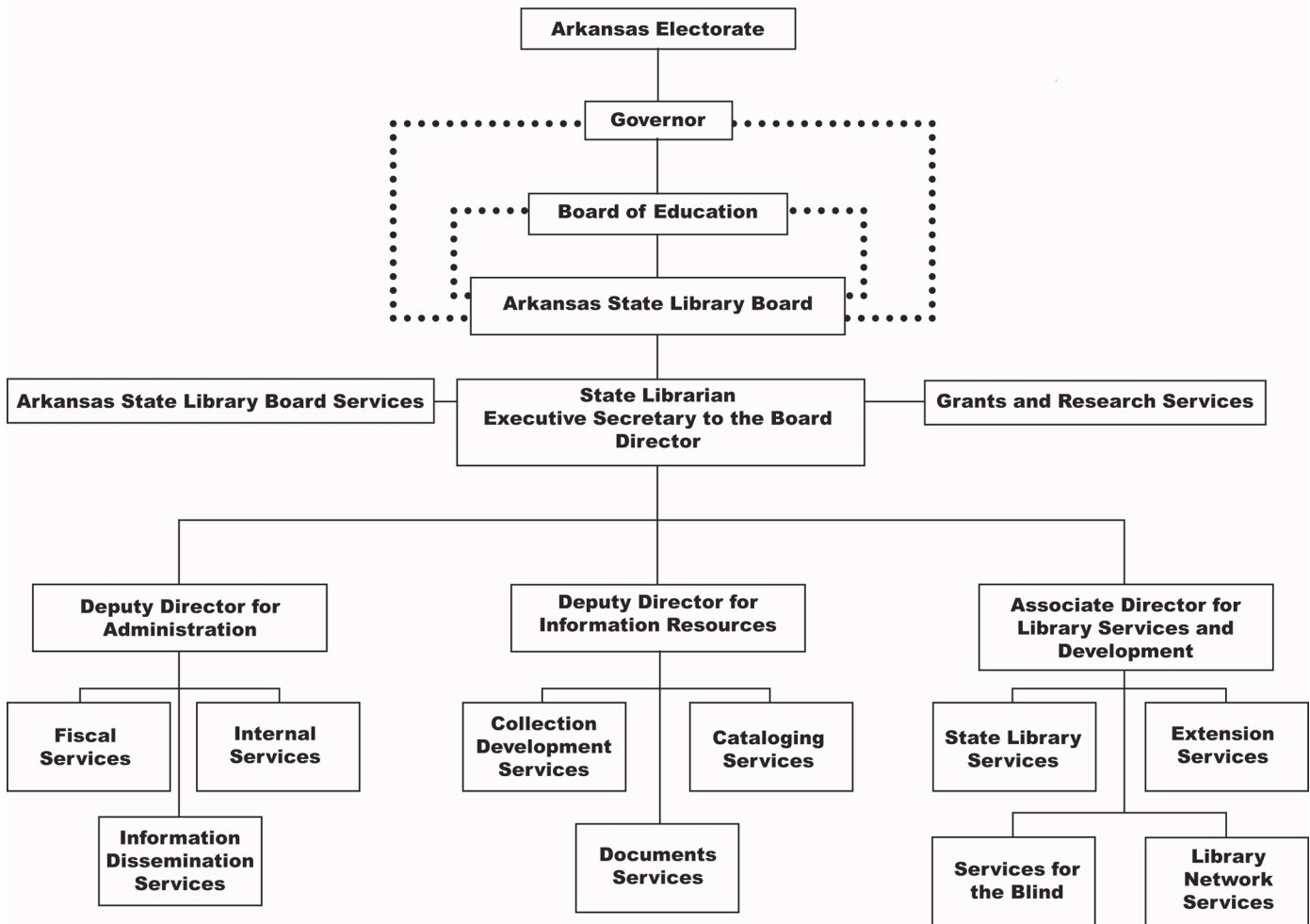
LIBRARY SERVICES AND DEVELOPMENT is responsible for the provision of library service to citizens, libraries, and state government through the resources, personnel, and services of the Arkansas State Library and through local, state, interstate, national, and international library networks; for backup 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.

State Library Services is responsible for library services to state government and libraries which use the resources of the State Library and for operation of the Arkansas Reference and Interlibrary Loan Network. Program units include reference and circulation/interlibrary loan.

Extension Services provides leadership and direction in the development of public library services and statewide coordination of public library programs. Consultant services are provided to assist public library trustees and staff in planning, policy making, and library governance and financial matters, and in coordination of services to specialized groups. Program units within this section include program advisors and consultants for the institutionalized.

The Library Services for the Blind and Physically Handicapped section provides special materials and services in cooperation with the Library of Congress to meet the needs of visually impaired and handicapped clients.

Library Network Services assists with the development and coordination of library networks in Arkansas, including the promotion of interlibrary cooperative resource sharing programs, and with continuing education programs for library personnel.



## **Agency Commentary**

### STATE APPROPRIATION

Change Level requests in each year of the biennium include: 1) \$150,000 added to base level for each year for the purchase of books and subscriptions needed to meet the State Library's mission to serve as the state's information resource center. This increase would still be below the current appropriation level of \$277,417. 2) Additional operating income in the amount of \$37,484 for year one and \$39,334 in year two to cover increased costs of maintenance, postage, telephone, state documents storage, and building contents insurance. During the current biennium, the State Library received a 9 1/2% rent increase which has reduced operating income dramatically. Base level will be inadequate to meet operating cost in the next biennium.

### FEDERAL APPROPRIATION

The Arkansas State Library administers the Library Services and Technology Act (LSTA) 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. It should be noted that Congress annually appropriates funds for this Act, but there is never any way to predict the level of funding. Federal appropriation is expected to range between one and a half million dollars and two million dollars for each year of the biennium.

#### AID TO PUBLIC LIBRARIES APPROPRIATION

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 capital among the lowest in the United States. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, provide professional administration, improve library resources, promote system regionalization, and provide library service for the blind.

Change Level One in State Aid for Public Libraries is a request for base level plus additional General Revenue funds in the amount of \$2,000,000 for year one of the biennium, FY 2006. In year two of the biennium, FY 2007, Base Level plus additional General Revenue funds in the amount of \$2,900,000 is requested. This would return funding to the FY 2001 level of \$4,900,000.

#### STATE LIBRARY REVOLVING FUND APPROPRIATION

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. Other state agencies sometimes contract for the provision of special data base services, and the State Library must maintain an appropriation level that permits the agency to enter cost-recovery agreements.

Finally, the Arkansas State Library requests additional federal appropriation to allow for continuation of appropriation established through the authority of the MFG Holding Account and additional cash appropriation to allow for continuation of appropriation established through the authority of the DFA Cash Holding Account during Fiscal Year 2005. This appropriation will be used only if the Library receives additional federal or grant funding from outside sources.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF EDUCATION  
FOR THE YEAR ENDED JUNE 30, 2003

Findings	Recommendations
None	None

## Employment Summary

	Male	Female	Total	%
White Employees	8	29	37	73 %
Black Employees	4	9	13	25 %
Other Racial Minorities	1	0	1	2 %
Total Minorities			14	27%
Total Employees			51	100 %

## Publications

### A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
The News	N/A	N	N	2,046	3-page bimonthly newsletter published for statewide library community. The News is part of a project planned and funded through the federal Library Services & Technology Act and fits within LSTA guidelines.

## Department Appropriation / Program Summary

Appropriation / Program	Historical Data						Agency Request and Executive Recommendation							
	2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
0519P01 Services & Development	2,604,510	26	3,603,234	28	3,461,336	28	3,873,360	28	3,873,360	28	3,907,867	28	3,907,867	28
0519P02 Information Resources	1,287,930	16	1,348,266	16	1,517,246	16	1,564,208	16	1,408,474	16	1,586,044	16	1,428,460	16
0519P03 Administration Program	744,362	12	903,593	12	863,483	12	932,208	12	932,208	12	948,456	12	948,456	12
0519P04 Library Aid	2,000,000	0	2,000,000	0	4,900,000	0	4,000,000	0	2,000,000	0	4,900,000	0	2,000,000	0
<b>Total</b>	<b>6,636,802</b>	<b>54</b>	<b>7,855,093</b>	<b>56</b>	<b>10,742,065</b>	<b>56</b>	<b>10,369,776</b>	<b>56</b>	<b>8,214,042</b>	<b>56</b>	<b>11,342,367</b>	<b>56</b>	<b>8,284,783</b>	<b>56</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	8,422	0.1	10,837	0.1	10,837	0.1	10,837	0.1	10,837	0.1	10,837	0.1
General Revenue	4000010	4,942,002	74.3	4,942,127	62.8	7,285,018	70.2	5,104,534	62.2	8,243,896	72.6	5,161,562	62.4
Federal Revenue	4000020	1,612,362	24.3	2,817,145	35.8	3,069,136	29.6	3,069,136	37.4	3,082,849	27.2	3,082,849	37.3
Non-Revenue Receipts	4000040	6,404	0.1	6,622	0.1	6,622	0.1	6,622	0.1	6,622	0.1	6,622	0.1
Cash Fund	4000045	77,930	1.2	9,000	0.1	9,000	0.0	9,000	0.2	9,000	0.0	9,000	0.1
Merit Adjustment Fund	4000055	0	0.0	80,199	1.1	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	519	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>6,647,639</b>	<b>100.0</b>	<b>7,865,930</b>	<b>100.0</b>	<b>10,380,613</b>	<b>100.0</b>	<b>8,200,129</b>	<b>100.0</b>	<b>11,353,204</b>	<b>100.0</b>	<b>8,270,870</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(10,837)		(10,837)		(10,837)		13,913		(10,837)		13,913	
<b>Grand Total</b>		<b>6,636,802</b>		<b>7,855,093</b>		<b>10,369,776</b>		<b>8,214,042</b>		<b>11,342,367</b>		<b>8,284,783</b>	

## **Analysis of Budget Request**

**Appropriation / Program:** 0519P01 - Services & Development

**Funding Sources:** EPA-State Library Fund Account; FEL-State Library Fund; Other Funds

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.

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. Funding for this program comes from State general revenue, federal funds from the Library Services and Technology Act, and cash funds.

In fiscal year 2004, the State Library successfully met all five performance measures in the Library Services and Development Program, including completing over 31,000 customer transactions.

Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 28 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests \$20,000 in operating expenses each year of the biennium for support of the agency catalogue and circulation system and maintenance of office equipment, to be funded by general revenue.

Federal appropriation requests include \$206,000 in each year of the biennium in operating expenses for visiting author's fees and to purchase full-text online databases. The agency also requests a total of \$139,479 to continue appropriation established by a Miscellaneous Federal Grant in Fiscal Year 2005 for the Arkansas Center for the Book, services for the blind and physically handicapped, summer reading programs, and the Arkansas Traveler Program.

\$6,000 each year in operating expenses is requested in anticipation of an increase in the number of workshops provided at the Library. Cash funds will be generated from workshop fees if this appropriation is granted.

The Executive Recommendation provides for Agency Request with no additional General Revenue funding.



## Appropriation / Program Summary

**Appropriation / Program:** 0519P01

Library Services and Development

**Funding Sources:**

EPA-State Library Fund Account; FEL-State Library Fund; Other Funds

Program Description	Program Goals
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.	1 Provide library and information services and development to citizens, libraries and state government.

Objective Code	Name	Description
00GP	Objective 1	Implement state/interstate networks, reciprocal borrowing back-up library support and statewide development for all citizens of Arkansas.
GP00	Objective 1	Implement state/interstate networks, reciprocal borrowing back-up library support and statewide development for all citizens of Arkansas.

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1			Output	Annual # of customer transactions (circulation of books, reference questions, loans)	29,323/ 31,499	31,109	32,042
1	X	X	Output	# of consultant contacts – annual	3,105/3,348	3,294	3,393
1	X	X	Output	Circulation of tapes – increase per year for the blind – annual	201,499/ 204,110	213,818	220,233
1	X	X	Output	# of networked libraries – annual	1,231/1,253	1,306	1,345
1			Outcome	Annual turnover rates (books circulated divided by books owned)	1.9/1.9538	2.02	2.08

## Appropriation / Program Summary

Appropriation / Program: 0519P01 Services & Development

Authorized Program Amount **3,461,336**

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	814,730	916,155	946,145	946,145	946,145	975,194	975,194	975,194
<b>#Positions</b>		<b>26</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Extra Help	5010001	9,883	16,265	16,265	16,265	16,265	16,265	16,265	16,265
<b>#Extra Help</b>		<b>2</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	227,134	270,166	288,452	288,452	288,452	293,910	293,910	293,910
Operating Expenses	5020002	1,449,200	2,226,471	2,171,111	2,452,471	2,452,471	2,171,111	2,452,471	2,452,471
Travel-Conference Fees	5050009	26,861	67,913	52,717	67,913	67,913	52,717	67,913	67,913
Professional Fees and Services	5060010	7,377	27,191	27,191	27,191	27,191	27,191	27,191	27,191
Capital Outlay	5120011	69,325	79,073	0	74,923	74,923	0	74,923	74,923
<b>Total</b>		<b>2,604,510</b>	<b>3,603,234</b>	<b>3,501,881</b>	<b>3,873,360</b>	<b>3,873,360</b>	<b>3,536,388</b>	<b>3,907,867</b>	<b>3,907,867</b>

Funding Sources									
Fund Balance	4000005	8,422	10,837	10,837	10,837	10,837	10,837	10,837	10,837
General Revenue	4000010	1,407,099	1,359,580	1,470,790	1,490,790	1,470,790	1,494,831	1,514,831	1,494,831
Federal Revenue	4000020	1,115,492	2,147,833	2,021,469	2,366,948	2,366,948	2,031,935	2,377,414	2,377,414
Non-Revenue Receipts	4000040	6,404	6,622	6,622	6,622	6,622	6,622	6,622	6,622
Cash Fund	4000045	77,930	9,000	3,000	9,000	9,000	3,000	9,000	9,000
Merit Adjustment Fund	4000055	0	80,199	0	0	0	0	0	0
<b>Total Funding</b>		<b>2,615,347</b>	<b>3,614,071</b>	<b>3,512,718</b>	<b>3,884,197</b>	<b>3,864,197</b>	<b>3,547,225</b>	<b>3,918,704</b>	<b>3,898,704</b>
Excess Appro/(Funding)		(10,837)	(10,837)	(10,837)	(10,837)	9,163	(10,837)	(10,837)	9,163
<b>Grand Total</b>		<b>2,604,510</b>	<b>3,603,234</b>	<b>3,501,881</b>	<b>3,873,360</b>	<b>3,873,360</b>	<b>3,536,388</b>	<b>3,907,867</b>	<b>3,907,867</b>

## Objective Summary

**Objective:** 00GP Services & Development-Objective 1-Treasury

**Description:** Implement state/interstate networks, reciprocal borrowing back-up library support and statewide development for all citizens of Arkansas.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	814,730	916,155	946,145	946,145	946,145	975,194	975,194	975,194
<b>#Positions</b>	<b>26</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Extra Help 5010001	9,883	16,265	16,265	16,265	16,265	16,265	16,265	16,265
<b>#Extra Help</b>	<b>2</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching 5010003	227,134	270,166	288,452	288,452	288,452	293,910	293,910	293,910
Operating Expenses 5020002	1,446,366	2,221,471	2,168,111	2,447,471	2,447,471	2,168,111	2,447,471	2,447,471
Travel-Conference Fees 5050009	26,861	67,913	52,717	67,913	67,913	52,717	67,913	67,913
Professional Fees and Services 5060010	7,377	27,191	27,191	27,191	27,191	27,191	27,191	27,191
Capital Outlay 5120011	69,325	79,073	0	74,923	74,923	0	74,923	74,923
Objective Total	2,601,676	3,598,234	3,498,881	3,868,360	3,868,360	3,533,388	3,902,867	3,902,867

**Objective Summary**

**Objective:** GP00 Services & Development-Objective 1-Cash

**Description:** Implement state/interstate networks, reciprocal borrowing back-up library support and statewide development for all citizens of Arkansas.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	2,834	5,000	3,000	5,000	5,000	3,000	5,000	5,000
Objective Total	2,834	5,000	3,000	5,000	5,000	3,000	5,000	5,000

## **Analysis of Budget Request**

**Appropriation / Program:** 0519P02 - Information Resources

**Funding Sources:** EPA-State Library Fund Account; FEL-State Library Fund

Information Resources is responsible for providing specialized resources, professional library technical assistance services for the Arkansas State Library and other state and public libraries, development of the reference collections, organization and maintenance of official state documents, and preservation of the Arkansas State Library archive, museum, and state agency collections. Funding for this program comes from State general revenue and federal funds from the Library Services and Technology Act

Two of three performance measures were met or exceeded in fiscal year 2004. Most notably, the State Library added over 177,000 bibliographic records to the online database.

Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 16 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

Agency General Revenue requests include: \$10,484 in FY06 and \$12,334 in FY07 in operating expenses for insurance costs covering over two million items held at the library and to manage, store, and preserve state government publications in the library digital archive. The agency also requests \$150,000 each year in books and subscriptions to allow the library to purchase a minimum of 500 books annually and to enable the library to renew annual subscriptions to over 40 specialized online reference databases.

Additional federal appropriation of \$24,000 in each year in operating expenses is requested to contract with the Amigos Preservation Services to conduct the 2-day workshop, "Emergency Preparedness, Response and Recovery", in 12 different locations across the state. Federal appropriation in the amount of \$26,000 is requested in each year of the biennium in capital outlay to purchase 32 all steel double-face shelving sections due to growth of circulating research materials, library science titles, and federal and state documents. The agency also requests \$45,250 to continue appropriation established by a Miscellaneous Federal Grant in Fiscal Year 2005 for the Arkansas Center for the Book, services for the blind and physically handicapped, summer reading programs, and the Arkansas Traveler Program.

The Executive Recommendation provides for Base Level and \$100,000 in appropriation with no additional General Revenue funding.

## Appropriation / Program Summary

**Appropriation / Program:** 0519P02 Information Resources  
**Funding Sources:** EPA-State Library Fund Account; FEL-State Library Fund

Program Description	Program Goals
<p>INFORMATION RESOURCES is responsible for providing specialized resources, professional library technical assistance and services for the Arkansas State Library and other state and public libraries. Collection Development Services is responsible for the development and balance of the Arkansas State Library reference collections.</p> <p>Cataloging Services provides access to library materials through the organization, bibliographic process, and preparation of library materials according to national standards.</p> <p>Documents Services is responsible for the organization and maintenance of the official state documents depository and publications clearinghouse and for the regional depository for federal documents.</p> <p>Preservation Project supports the preservation of Arkansas library, archive, museum and state agency collections through continuing education.</p>	<p>1 The Information Resources Area will provide specialized resources, library technical assistance and educational opportunities for the Arkansas State Library and other libraries and cultural institutions in the state</p>

Objective Code	Name	Description
10GP	Objective 1	Increase the reference and circulating collections at the State Library and other Arkansas libraries; increase online public access to library resources with the addition of bibliographic records and/or databases holdings annually.
11GP	Objective 2	Collect and distribute state documents annually to participating depository libraries in Arkansas, receive, catalog and process items for the official state and federal documents depository collections, and add bibliographic holdings records annually to OCLC
12GP	Objective 3	Provide workshops on the preservation of print materials preservation technologies such as digitization and imaging.

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1			Output	Increase reference collection incrementally at State Library		3,250	3,500
1	X	X	Output	Increase online access incrementally to State Library resources		25,250	25,500
2	X	X	Output	Increase document collections incrementally		93,250	93,500
2			Outcome	Distribute books and materials throughout the state	18,250/ 21,196	NA	NA
3			Output	Increase on-line access to data bases	44,000/ 177,341	NA	NA

## Appropriation / Program Summary

**Appropriation / Program:** 0519P02 Information Resources

**Funding Sources:** EPA-State Library Fund Account; FEL-State Library Fund

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
3			Effort	Increase number of attendees to preservation workshops		45	50

## Appropriation / Program Summary

Appropriation / Program: 0519P02 Information Resources

Authorized Program Amount **1,517,246**

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data		Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2003-2004 Actual	2004-2005 Budget	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	505,416	547,617	563,967	563,967	563,967	580,789	580,789	580,789
<b>#Positions</b>		<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Extra Help	5010001	0	5,890	5,890	5,890	5,890	5,890	5,890	5,890
<b>#Extra Help</b>		<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	133,862	157,614	168,572	168,572	168,572	171,736	171,736	171,736
Operating Expenses	5020002	592,754	507,041	558,445	755,929	600,195	558,445	757,779	600,195
Travel-Conference Fees	5050009	10,143	13,600	10,600	13,600	13,600	10,600	13,600	13,600
Professional Fees and Services	5060010	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Capital Outlay	5120011	45,755	51,100	0	55,250	55,250	0	55,250	55,250
Miscellaneous Character 46	5900046	0	64,404	0	0	0	0	0	0
<b>Total</b>		<b>1,287,930</b>	<b>1,348,266</b>	<b>1,308,474</b>	<b>1,564,208</b>	<b>1,408,474</b>	<b>1,328,460</b>	<b>1,586,044</b>	<b>1,428,460</b>

Funding Sources									
General Revenue	4000010	876,676	884,682	908,599	1,069,083	908,599	926,253	1,088,587	926,253
Federal Revenue	4000020	411,254	463,584	399,875	495,125	495,125	402,207	497,457	497,457
<b>Total Funding</b>		<b>1,287,930</b>	<b>1,348,266</b>	<b>1,308,474</b>	<b>1,564,208</b>	<b>1,403,724</b>	<b>1,328,460</b>	<b>1,586,044</b>	<b>1,423,710</b>
Excess Appro/(Funding)		0	0	0	0	4,750	0	0	4,750
<b>Grand Total</b>		<b>1,287,930</b>	<b>1,348,266</b>	<b>1,308,474</b>	<b>1,564,208</b>	<b>1,408,474</b>	<b>1,328,460</b>	<b>1,586,044</b>	<b>1,428,460</b>



## **Objective Summary**

**Objective:** 10GP Information Resources-Objective 1-Treasury

**Description:** Increase the reference and circulating collections at the State Library and other Arkansas libraries; increase online public access to library resources with the addition of bibliographic records and/or databases holdings annually.

### **Historical Data**

### **Agency Request and Executive Recommendation**

<b>Commitment Item</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>			<b>2006-2007</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>
Regular Salaries 5010000	354,386	394,473	406,231	406,231	406,231	418,323	418,323	418,323
<b>#Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Extra Help 5010001	0	0	0	0	0	0	0	0
<b>#Extra Help</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching 5010003	91,998	111,439	118,608	118,608	118,608	120,880	120,880	120,880
Operating Expenses 5020002	534,442	405,842	463,246	625,730	474,996	463,246	627,580	474,996
Travel-Conference Fees 5050009	8,432	10,000	8,000	10,000	10,000	8,000	10,000	10,000
Capital Outlay 5120011	39,019	44,100	0	48,250	48,250	0	48,250	48,250
Miscellaneous Character 46 5900046	0	64,404	0	0	0	0	0	0
<b>Objective Total</b>	<b>1,028,277</b>	<b>1,030,258</b>	<b>996,085</b>	<b>1,208,819</b>	<b>1,058,085</b>	<b>1,010,449</b>	<b>1,225,033</b>	<b>1,072,449</b>

## Objective Summary

**Objective:** 11GP Information Resources-Objective 2-Treasury

**Description:** Collect and distribute state documents annually to participating depository libraries in Arkansas, receive, catalog and process items for the official state and federal documents depository collections, and add bibliographic holdings records annually to OCLC

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2005-2006			2006-2007		
			Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	151,030	153,144	157,736	157,736	157,736	162,466	162,466	162,466
<b>#Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Extra Help 5010001	0	5,890	5,890	5,890	5,890	5,890	5,890	5,890
<b>#Extra Help</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching 5010003	41,864	46,175	49,964	49,964	49,964	50,856	50,856	50,856
Operating Expenses 5020002	55,947	87,742	83,742	92,742	87,742	83,742	92,742	87,742
Travel-Conference Fees 5050009	1,696	3,300	2,300	3,300	3,300	2,300	3,300	3,300
Capital Outlay 5120011	6,736	7,000	0	7,000	7,000	0	7,000	7,000
Objective Total	257,273	303,251	299,632	316,632	311,632	305,254	322,254	317,254

## **Objective Summary**

**Objective:** 12GP Information Resources-Objective 3-Treasury

**Description:** Provide workshops on the preservation of print materials preservation technologies such as digitization and imaging.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	2,365	13,457	11,457	37,457	37,457	11,457	37,457	37,457
Travel-Conference Fees 5050009	15	300	300	300	300	300	300	300
Professional Fees and Services 5060010	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Objective Total	2,380	14,757	12,757	38,757	38,757	12,757	38,757	38,757

## **Analysis of Budget Request**

**Appropriation / Program:** 0519P03 - Administration Program

**Funding Sources:** EPA-State Library Fund Account; FEL-State Library Fund

Administration is responsible for providing leadership, managing state and federal funds, overseeing personnel services and disseminating information for and about libraries.

All four performance measures in the Administration program were met or exceeded in fiscal year 2004. The Agency met 90% of the total agency performance measures in 2004.

Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 12 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

During the 2003 - 2005 biennium, the Arkansas State Library received a rent increase of 9 1/2% which has resulted in a major reduction in operating income for the agency. The Base Level budget will be inadequate to cover the increased cost of basic operating expenses like postage, office equipment maintenance, and telephone. For this reason, a total of \$7,000 of additional General Revenue is requested for each year of the biennium in the area of administration.

The Agency also requests \$41,500 to continue appropriation established by a Miscellaneous Federal Grant in Fiscal Year 2005 for the Arkansas Center for the Book, services for the blind and physically handicapped, summer reading programs, and the Arkansas Traveler Program.

The Executive Recommendation provides for Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 0519P03 Administration  
**Funding Sources:** EPA-State Library Fund Account; FEL-State Library Fund

Program Description	Program Goals
<p>Administration is responsible for providing leadership, managing state and federal funds, overseeing personnel services and disseminating information for and about libraries. The State Librarian serves as the chief executive officer and has responsibility for overall planning and development for improved 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 &amp; Research Services oversees the daily administration of the LSTA program development for the utilization of federal library aid and other grant funds, and provides the analysis and reports of statistics to meet federal library program administration needs. Fiscal Services provides accounting, budget monitoring, and payroll services for the agency, including statutory and in-house reporting for these services. Internal Services is responsible for purchasing, personnel services, incoming and outgoing mail distribution, and custodial services for the agency. Information Dissemination Services develops and maintains a statewide information dissemination program, including coordination of agency publications.</p>	<p>1 To provide leadership, manage state and federal funds, oversee personnel services and disseminate information for and about libraries.</p>

Objective Code	Name	Description
20GP	Objective 1	Plan and direct programs and provide resources necessary for statewide library services.
21GP	Objective 2	Administer the Federal Library Services and Technology Act (LSTA) funded programs and other grant funds, and disseminates information on all types of funding available to Arkansas libraries of all types.

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Outcome	Number of repeat audit findings.	0/0	0	0
1			Outcome	State Librarian's office – meet combined agency goals	83%/90%	89%	91%
1			Outcome	Number of days to enter all year-end closing entries into AASIS required for CAFR Report.		63 days	63 days
1			Outcome	Number of security and privacy policies promulgated by the State Executive Chief Information Officer implemented in required timeframe.		4	4

## Appropriation / Program Summary

**Appropriation / Program:** 0519P03 Administration

**Funding Sources:** EPA-State Library Fund Account; FEL-State Library Fund

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
2	X	X	Outcome	Meet Federal LSTA deadlines with 100% completion rate	100%/100%	100%	100%
2			Effort	# of appropriate grants found through research & distributed to Arkansas libraries	5/4	4-6	6-8

## Appropriation / Program Summary

Appropriation / Program: 0519P03 Administration Program

Authorized Program Amount **863,483**

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	453,340	461,932	475,253	475,253	475,253	488,931	488,931	488,931
<b>#Positions</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Extra Help	5010001	0	2,470	2,470	2,470	2,470	2,470	2,470	2,470
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	117,511	127,599	135,893	135,893	135,893	138,463	138,463	138,463
Operating Expenses	5020002	137,125	241,999	238,999	248,999	248,999	238,999	248,999	248,999
Travel-Conference Fees	5050009	12,311	38,693	27,193	38,693	38,693	27,193	38,693	38,693
Professional Fees and Services	5060010	0	3,900	3,900	3,900	3,900	3,900	3,900	3,900
Capital Outlay	5120011	24,075	27,000	0	27,000	27,000	0	27,000	27,000
<b>Total</b>		<b>744,362</b>	<b>903,593</b>	<b>883,708</b>	<b>932,208</b>	<b>932,208</b>	<b>899,956</b>	<b>948,456</b>	<b>948,456</b>

Funding Sources									
General Revenue	4000010	658,227	697,865	718,145	725,145	725,145	733,478	740,478	740,478
Federal Revenue	4000020	85,616	205,728	165,563	207,063	207,063	166,478	207,978	207,978
Other	4000370	519	0	0	0	0	0	0	0
<b>Total Funding</b>		<b>744,362</b>	<b>903,593</b>	<b>883,708</b>	<b>932,208</b>	<b>932,208</b>	<b>899,956</b>	<b>948,456</b>	<b>948,456</b>
Excess Appro/(Funding)		0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>744,362</b>	<b>903,593</b>	<b>883,708</b>	<b>932,208</b>	<b>932,208</b>	<b>899,956</b>	<b>948,456</b>	<b>948,456</b>

## Objective Summary

**Objective:** 20GP Administration Program-Objective 1-Treasury

**Description:** Plan and direct programs and provide resources necessary for statewide library services.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	374,491	381,317	392,220	392,220	392,220	403,408	403,408	403,408
<b>#Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Extra Help 5010001	0	2,470	2,470	2,470	2,470	2,470	2,470	2,470
<b>#Extra Help</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	96,882	105,710	112,603	112,603	112,603	114,704	114,704	114,704
Operating Expenses 5020002	111,145	183,940	181,940	190,940	190,940	181,940	190,940	190,940
Travel-Conference Fees 5050009	3,837	7,955	6,455	7,955	7,955	6,455	7,955	7,955
Professional Fees and Services 5060010	0	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Capital Outlay 5120011	9,597	26,000	0	26,000	26,000	0	26,000	26,000
Objective Total	595,952	709,792	698,088	734,588	734,588	711,377	747,877	747,877



## **Objective Summary**

**Objective:** 21GP Administration Program-Objective 2-Treasury

**Description:** Administer the Federal Library Services and Technology Act (LSTA) funded programs and other grant funds, and disseminates information on all types of funding available to Arkansas libraries of all types.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2005-2006			2006-2007		
			Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	78,849	80,615	83,033	83,033	83,033	85,523	85,523	85,523
<b>#Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching 5010003	20,629	21,889	23,290	23,290	23,290	23,759	23,759	23,759
Operating Expenses 5020002	25,980	58,059	57,059	58,059	58,059	57,059	58,059	58,059
Travel-Conference Fees 5050009	8,474	30,738	20,738	30,738	30,738	20,738	30,738	30,738
Professional Fees and Services 5060010	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Capital Outlay 5120011	14,478	1,000	0	1,000	1,000	0	1,000	1,000
<b>Objective Total</b>	<b>148,410</b>	<b>193,801</b>	<b>185,620</b>	<b>197,620</b>	<b>197,620</b>	<b>188,579</b>	<b>200,579</b>	<b>200,579</b>

## **Analysis of Budget Request**

**Appropriation / Program:** 0519P04 - Library Aid

**Funding Sources:** EPA-State Library Fund Account

Since 1937, the Arkansas Legislature has regularly appropriated funds for Aid to Public Libraries. These funds supplement local libraries. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, provide professional administration, improve local library resources, promote system regionalization, and provide library services for the blind. Funding for this appropriation is received from general revenue.

The Change Level request includes \$2,000,000 in FY06 and \$2,900,000 in FY07, also in Grants/Aid, to bring State Aid to Public Libraries back to the fiscal year 2001 level of funding and closer to the \$6.00 per capita recommended in the 1997 study of State Libraries.

The Executive Recommendation provides for Base Level.

## Appropriation / Program Summary

**Appropriation / Program:** 0519P04 State Aid to Public Libraries

**Funding Sources:** EPA-State Library Fund Account

Program Description	Program Goals	
State Aid to Public Libraries is the formula-driven aid given to public libraries of the state to provide equitable library service throughout the state.	1	Provide equitable library service throughout the state.

Objective Code	Name	Description
25GP	Objective 1	Administer State-Aid for public Libraries

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Outcome	Percentage of eligible public libraries that receive funding according to the approved formula		100%	100%

**Appropriation / Program Summary**

**Appropriation / Program:** 0519P04 Library Aid

**Authorized Program Amount** **4,900,000**

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	2,000,000	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,900,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,900,000	2,000,000

Funding Sources	2003-2004	2004-2005	2005-2006	2006-2007
General Revenue 4000010	2,000,000	2,000,000	4,000,000	4,900,000
Total Funding	2,000,000	2,000,000	4,000,000	4,900,000
Excess Appro/(Funding)	0	0	0	0
Grand Total	2,000,000	2,000,000	4,000,000	4,900,000

**Objective Summary**

**Objective:** 25GP Library Aid-Objective 1-Treasury

**Description:** Administer State-Aid for public Libraries

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	2,000,000	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,900,000	2,000,000
Objective Total	2,000,000	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,900,000	2,000,000