

Role and Overview

The State Library Board develops, maintains, provides, and disseminates information, library materials, and services to Ohio's libraries, state government, and residents. The State Library fulfills this role through research, information, training, and consulting services to state government. The State Library also assists all types of local libraries to provide enhanced levels of service and products to their customers. Three main components allow the State Library to implement its mission: the State Library Board, the State Library itself, and the Ohio Public Library Information Network (OPLIN).

The State Library of Ohio, established in 1817, is governed by the State Library Board. The five board members are appointed by the State Board of Education and serve five-year terms. The State Library is a reference library established to provide research and information services to state agencies. It is also a depository for Ohio state agency documents and a regional depository for federal documents.

The OPLIN Board is appointed by the State Library Board to govern OPLIN as it delivers a statewide network for Ohio's public libraries. This network provides telecommunication connectivity, access to the Internet, and a selection of research databases. OPLIN strengthens the services it provides by collaborating with the State Library Board, INFOhio, and OhioLINK.

The day-to-day administration of the State Library Board is the responsibility of the State Librarian who serves at the pleasure of the Library Board. The State Library has 69 full-time and one part-time employees.

More information regarding the State Library Board is available at <http://www.library.ohio.gov>.

Agency Priorities

- Lead and partner in the development of library services throughout Ohio to offer enhanced library service to all Ohioans.
- Promote and enable resource sharing among libraries and library networks so all Ohio residents may have equal access to material in Ohio's libraries.
- Provide information to and about Ohio's state government.
- Ensure equity of access to information for all Ohio residents through the Ohio Public Library Information Network (OPLIN).
- Provide a core set of electronic resources and 24/7 reference services (KnowItNow24x7) to all Ohioans, enabling life-long learning and enhancing education and job opportunities.
- Provide equal access to e-government and employment services to all Ohio residents through their public libraries and the Ohio Public Library Information Network.
- Lead and partner with library organizations and state agencies to implement the Ready to Read Initiative statewide to ensure that every child enters kindergarten ready to read and better equipped to learn.
- Ensure equitable access to library materials for Ohio residents who are print-impaired due to visual or physical disabilities through the Talking Book Program.

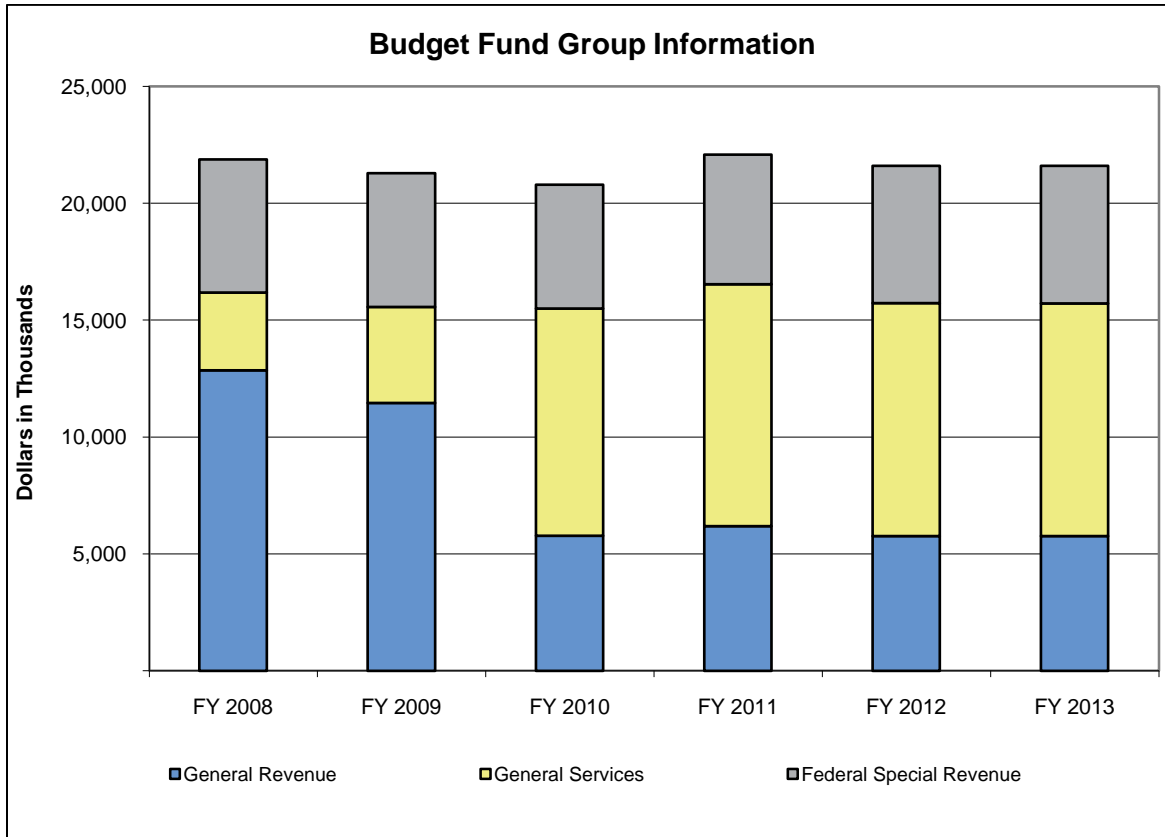
Funding Recommendation for FY2012 and FY2013

Funding Summary

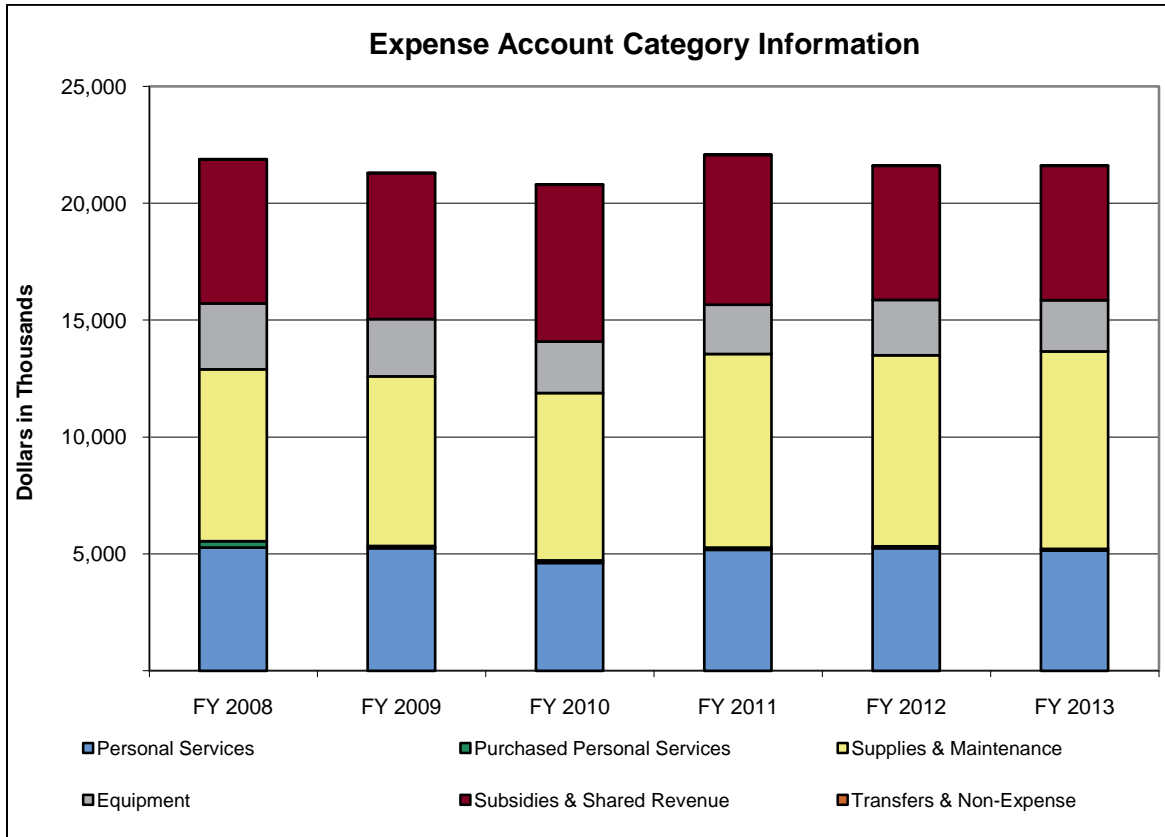
- GRF: Funding for fiscal year 2012 is \$5.8 million (or a 6.9% decrease from fiscal year 2011). Funding for fiscal year 2013 is \$5.8 million (or a slight increase from fiscal year 2012).
- All funds: Funding for fiscal year 2012 is \$21.6 million (or a 2.1% decrease from fiscal year 2011). Funding for fiscal year 2013 is \$21.6 million (or a slight decrease from fiscal year 2012).

The Executive Recommendation will fund the following objectives:

- Provide access to more than two million library materials on site, more than 140 research databases, nearly 10 million titles held by OhioLINK, serve as a depository for Ohio state agency documents, and serve as Ohio's only full regional depository for federal documents.
- Provide facilities (electronic classroom, two large and three small meeting rooms) and services for more than 1,000 meetings conducted by state agencies resulting in savings of more than \$146,000 annually to the State of Ohio.
- Administer a shared catalog system that contains more than 6.7 million items and circulates 14 million library materials to approximately 770,000 registered borrowers annually. This system of 75 libraries, plus the SEO Library Center, is served through 175 locations and housed within 38 counties.
- Operate a resource sharing consortium of nearly 100 multi-type libraries allowing library materials to be delivered statewide and provide statewide delivery of library materials to more than 350 library locations in Ohio.
- Provide network access to Ohio's 251 public libraries to ensure equity of access to the Internet through the Ohio Public Library Information Network (OPLIN).
- Enable access to subscription databases and Ohio government services as well as electronic information through the Ohio Public Library Information Network (OPLIN).
- Fund rental expenses for the Ohioana Library to lease more than 7,600 square feet of space that is necessary to house the administrative offices and specialized library collection, which provides opportunities for research of Ohio authors.
- Provide an opportunity for all types (public, academic, school, and special) of libraries to apply for competitive grants and/or benefit from statewide grant programs that directly impact library staff and users.
- Provide 24/7 virtual reference services to Ohio residents by answering more than 86,000 questions and ensuring a core set of electronic resources and services are available to all Ohio residents.
- Enable all public library systems, individual public libraries, academic libraries, school libraries, and special libraries in all 88 counties to receive a direct library benefit from one of four Regional Library Systems located in Warren, Bowling Green, Wellston, and Cincinnati.
- Enable the Ohio Library for the Blind and Physically Disabled, through the Cleveland Public Library, and the State Library Talking Book Program to deliver library material/equipment in all 88 counties to approximately 16,000 blind and physically handicapped Ohioans who cannot use a traditional print book.



| (in Thousands) | Actual | | | Est. | % Change | Recommended | | | |
|-------------------------|---------------|---------------|---------------|---------------|-------------|---------------|--------------|---------------|-------------|
| Budget Fund Group | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY10-11 | FY 2012 | % Change | FY 2013 | % Change |
| General Revenue | 12,860 | 11,461 | 5,782 | 6,188 | 7.0% | 5,764 | -6.9% | 5,764 | 0.0% |
| General Services | 3,325 | 4,106 | 9,715 | 10,344 | 6.5% | 9,965 | -3.7% | 9,959 | -0.1% |
| Federal Special Revenue | 5,692 | 5,724 | 5,300 | 5,544 | 4.6% | 5,879 | 6.1% | 5,879 | 0.0% |
| Totals | 21,877 | 21,291 | 20,796 | 22,076 | 6.2% | 21,609 | -2.1% | 21,603 | 0.0% |



| (in Thousands) Expense Account Category | Actual | | | Est. FY 2011 | % Change FY10-11 | Recommended | | | |
|--|---------------|---------------|---------------|-----------------|---------------------|---------------|--------------|---------------|-------------|
| | FY 2008 | FY 2009 | FY 2010 | | | FY 2012 | % Change | FY 2013 | % Change |
| Personal Services | 5,280 | 5,246 | 4,610 | 5,177 | 12.3% | 5,251 | 1.4% | 5,146 | -2.0% |
| Purchased Personal Services | 270 | 96 | 115 | 91 | -20.6% | 75 | -17.7% | 75 | 0.0% |
| Supplies & Maintenance | 7,345 | 7,254 | 7,154 | 8,286 | 15.8% | 8,176 | -1.3% | 8,440 | 3.2% |
| Equipment | 2,824 | 2,453 | 2,216 | 2,113 | -4.6% | 2,365 | 11.9% | 2,187 | -7.5% |
| Subsidies & Shared Revenue | 6,153 | 6,243 | 6,701 | 6,408 | -4.4% | 5,740 | -10.4% | 5,754 | 0.2% |
| Transfers & Non-Expense | 5 | 1 | 0 | 1 | 385.0% | 1 | 0.0% | 1 | 0.0% |
| Totals | 21,877 | 21,291 | 20,796 | 22,076 | 6.2% | 21,609 | -2.1% | 21,603 | 0.0% |

Program Series 1: Library Services To Ohio Government (7800A)

This program series consists of one program, State Library Services to Ohio Government (7800B), that implements and coordinates library services to state government employees and state agencies. The program also provides state employees with online access to OhioLINK's shared book catalog and research databases. Training is available to state employees on numerous topics, including use of OhioLINK resources, use of federal documents, and online search techniques. The State Library's statutory requirement to maintain a comprehensive collection of official state documents for usage by state government employees at all levels is supported by this program. Meeting and training facilities are made available to state employees. The two large and three small meeting rooms and one training facility have an occupancy rate of over 67%.

| | | | Estimated | Recommended | | | |
|------|--------|------------------------------|-----------|-------------|----------|-----------|----------|
| Fund | ALI | ALI Name | FY 2011 | FY 2012 | % Change | FY 2013 | % Change |
| GRF | 350321 | Operating Expenses | 3,385,851 | 3,311,018 | -2.2% | 3,275,162 | -1.1% |
| 1390 | 350602 | Intra-Agency Service Charges | 9,000 | 9,000 | 0.0% | 9,000 | 0.0% |

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| Fund | ALI | ALI Name | Estimated | Recommended | | | |
|--|--------|-------------------------|------------------|------------------|--------------|------------------|--------------|
| | | | FY 2011 | FY 2012 | % Change | FY 2013 | % Change |
| 4590 | 350603 | Library Service Charges | 0 | 33,743 | - | 32,789 | -2.8% |
| Total for Library Services To Ohio Government | | | 3,394,851 | 3,353,761 | -1.2% | 3,316,951 | -1.1% |

Program Series 2: Services to Ohio Library Communities (7810A)

This program series includes three programs that support the State Library's services to Ohio's public, school, and academic libraries to help them develop services and products that better meet the information needs of the libraries' customers. The State Library Services to Ohio Library Communities Program (7810B) manages a consortial library system of 75 libraries, plus the SEO Library Center, through 175 locations housed within 38 counties and circulates 14 million library materials to approximately 770,000 registered borrowers annually. The program also consists of a statewide resource sharing system, OLS: MORE, comprised of nearly 100 multi-type libraries that provides cost effective access to shared materials for Ohio residents, as well as a physical delivery system for the distribution of materials to more than 350 library locations in Ohio. The Ohio Public Library Information Network (OPLIN) Program (7820B) provides services to Ohio residents through public libraries. The OPLIN Program makes network access available to Ohio's 251 public libraries to ensure equity of access to the Internet and electronic information. The Ohioana Library Lease Program (7830B) funds more than 7,600 square feet of space for the Ohioana Library Association's library collection and offices.

| Fund | ALI | ALI Name | Estimated | Recommended | | | |
|---|--------|---|-------------------|-------------------|-------------|-------------------|-------------|
| | | | FY 2011 | FY 2012 | % Change | FY 2013 | % Change |
| GRF | 350321 | Operating Expenses | 2,091,518 | 1,746,294 | -16.5% | 1,782,202 | 2.1% |
| GRF | 350401 | Ohioana Rental Payments | 128,560 | 124,437 | -3.2% | 124,437 | 0.0% |
| 3130 | 350601 | LSTA Federal | 1,649,620 | 2,076,649 | 25.9% | 2,062,914 | -0.7% |
| 4590 | 350603 | Library Service Charges | 2,707,092 | 2,952,681 | 9.1% | 2,953,391 | 0.0% |
| 4S40 | 350604 | Ohio Public Library Information Network | 5,702,150 | 5,689,401 | -0.2% | 5,689,788 | 0.0% |
| Total for Services to Ohio Library Communities | | | 12,278,940 | 12,589,462 | 2.5% | 12,612,732 | 0.2% |

Program Series 3: Library Grants (7860A)

This program series includes four programs that coordinate grant programs administered by the State Library from all sources of funding (state, federal, and local). These grant programs have an impact on all types (public, school, academic, and special) of libraries throughout Ohio. The Library Services and Technology Act (LSTA) Grants Program (7860B) allows the State Library to work collaboratively in the key areas of technology advancement, closing the digital divide, workforce recovery, and educational/kindergarten readiness among others. The Regional Library Systems Program (7865B) partially supports four organizations that provide services to public, school, academic, and special libraries in all 88 counties. The Ohio Library for the Blind and Physically Disabled Program (7870B) provides statewide library services to the blind and physically disabled in partnership with the State Library and the Ohio Library for the Blind and Physically Disabled, at the Cleveland Public Library. The Special Grants Program (7875B) enables the State Library to administer grant opportunities to benefit Ohio libraries in the areas of technology, training, and community outreach.

| Fund | ALI | ALI Name | Estimated | Recommended | | | |
|---------------------------------|--------|--------------------------|------------------|------------------|---------------|------------------|-------------|
| | | | FY 2011 | FY 2012 | % Change | FY 2013 | % Change |
| GRF | 350502 | Regional Library Systems | 582,469 | 582,469 | 0.0% | 582,469 | 0.0% |
| 3130 | 350601 | LSTA Federal | 3,894,127 | 3,802,665 | -2.3% | 3,816,400 | 0.4% |
| 4590 | 350603 | Library Service Charges | 1,000 | 0 | -100.0% | 0 | - |
| 5GB0 | 350605 | Library for the Blind | 1,274,194 | 1,274,194 | 0.0% | 1,274,194 | 0.0% |
| 5GG0 | 350606 | Gates Foundation Grants | 650,910 | 6,000 | -99.1% | 0 | -100.0% |
| Total for Library Grants | | | 6,402,700 | 5,665,328 | -11.5% | 5,673,063 | 0.1% |

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Line Item Summary By Budget Fund Group

| Fund | ALI | ALI Name | Actual | | | Estimated | Recommended | | | |
|--|--------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|-------------------|--------------|
| | | | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | % Change | FY 2013 | % Change |
| GRF | 350321 | Operating Expenses | 6,101,583 | 5,420,411 | 5,059,844 | 5,477,369 | 5,057,312 | -7.7% | 5,057,364 | 0.0% |
| GRF | 350400 | Ohio Public Library Information Network | 4,398,198 | 3,693,559 | 15,128 | 0 | 0 | - | 0 | - |
| GRF | 350401 | Ohioana Rental Payments | 124,816 | 124,816 | 124,437 | 128,560 | 124,437 | -3.2% | 124,437 | 0.0% |
| GRF | 350501 | Library for the Blind - Cincinnati | 535,615 | 535,615 | 0 | 0 | 0 | - | 0 | - |
| GRF | 350502 | Regional Library Systems | 894,240 | 880,638 | 582,469 | 582,469 | 582,469 | 0.0% | 582,469 | 0.0% |
| GRF | 350503 | Library for the Blind - Cleveland | 805,642 | 805,642 | 0 | 0 | 0 | - | 0 | - |
| Total for General Revenue | | | 12,860,094 | 11,460,681 | 5,781,878 | 6,188,398 | 5,764,218 | -6.9% | 5,764,270 | 0.0% |
| 1390 | 350602 | Intra-Agency Service Charges | 9,311 | 11,486 | 14,182 | 9,000 | 9,000 | 0.0% | 9,000 | 0.0% |
| 4590 | 350603 | Library Service Charges | 2,244,874 | 2,404,818 | 2,073,468 | 2,708,092 | 2,986,424 | 10.3% | 2,986,180 | 0.0% |
| 4S40 | 350604 | Ohio Public Library Information Network | 1,071,162 | 1,690,007 | 5,244,515 | 5,702,150 | 5,689,401 | -0.2% | 5,689,788 | 0.0% |
| 5GB0 | 350605 | Library for the Blind | 0 | 0 | 1,274,194 | 1,274,194 | 1,274,194 | 0.0% | 1,274,194 | 0.0% |
| 5GG0 | 350606 | Gates Foundation Grants | 0 | 0 | 1,108,378 | 650,910 | 6,000 | -99.1% | 0 | -100.0% |
| Total for General Services | | | 3,325,347 | 4,106,311 | 9,714,737 | 10,344,346 | 9,965,019 | -3.7% | 9,959,162 | -0.1% |
| 3130 | 350601 | LSTA Federal | 5,691,546 | 5,724,126 | 5,299,780 | 5,543,747 | 5,879,314 | 6.1% | 5,879,314 | 0.0% |
| Total for Federal Special Revenue | | | 5,691,546 | 5,724,126 | 5,299,780 | 5,543,747 | 5,879,314 | 6.1% | 5,879,314 | 0.0% |
| TOTAL State Library Board | | | 21,876,987 | 21,291,118 | 20,796,395 | 22,076,491 | 21,608,551 | -2.1% | 21,602,746 | 0.0% |