



State Budget for Libraries

Jennifer R. Nelson | Director / State Librarian

August 9, 2017

- State budget process
- Agency budget narratives
- Library Aid and Grant Programs (E-12 Budget)
- Governor's Budget Book
- Challenges & Opportunities

State Budget Process

- Minnesota Department of Education = part of the Governor's budget and policy bills
- New requests (policy, technical and budget) = Form A
 - Process starts in August
- Bonding session in even years (sometimes) = Capital Request
 - Starts in prior June

Agency Budget Narratives

Audience:

- Agency leadership
- Governor's office
- Legislators
- Members of the public

Agency Budget Narratives

Purpose:

- Describe agency activities and the public good/outcome of public investment
- Use Results Based Accountability framework
- Demonstrate impacts using performance measures
 - How much provided (quantity)
 - How well it is done (quality)
 - Whether anyone is better off (result)

Library Aid and Grant Programs (E-12 Budget)

- Regional Library Basic System Support
- Regional Library Telecommunications Aid
- Multicounty Multitype Library System Aid
- Library Construction Grant Program
- ELM Appropriation

Note: Arts and Cultural Heritage fund appropriation is NOT part of the E-12 Budget

Biennial Budget Book

Agency Profile

- Program: Education Leadership and Support
- Program: Regional Centers of Excellence
- Program: Positive Behavioral Interventions and Supports (PBIS)
- Program: Board of School Administrators
- Program: General Education
- Program: Other General Education
- Program: Choice Programs
- Program: School Choice
- Program: Indian Education
- Program: Innovation and Accountability
- Program: Special Student and Teacher Programs
- Program: Special Education
- Program: Facilities and Technology
- Program: Nutrition Programs
- Program: Libraries
- Program: Early Childhood and Family Support
- Program: Community Support Services
- Program: Self Sufficient and Lifelong Learning



Education Agency Profile

education.state.mn.us/mde/index.html

AT A GLANCE

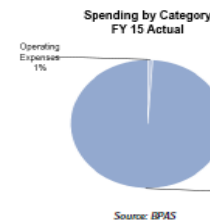
- MDE Customers and Stakeholders (2015)**
- 845,527 Pre-K through 12 students
 - Over 118,000 children participating in early learning programs
 - 55,277 FTE licensed teachers
 - 332 school districts and 157 charter schools
 - Over 60,000 adult learners

PURPOSE

The mission of the Minnesota Department of Education (MDE) is: "Leading for educational excellence and equity. Every day for every one." MDE is striving to create the World's Best Workforce (WBWF) by focusing on five key student outcome goals, including: all students ready for kindergarten, all students reading in third grade, all achievement gaps closed, all students graduating from high school and all students ready for career and college.

The department strives to improve educational achievement by establishing clear standards, measuring performance, assisting educators, and increasing opportunities for lifelong learning. The department strives to be an innovative education agency, assisting schools, families, and other education providers with exemplary services that result in high academic achievement for all students, pre-kindergarten (pre-K) to grade 12, and adult learners. Every learner will reach his or her full potential through an outstanding Minnesota education system that is a world leader in achievement and innovation.

BUDGET



*\$2.7 billion in general fund aid to school districts was shifted beginning in FY 2010 in order to help balance the state budget, causing the FY10-11 spending to decrease. Repayment of the shifts began in FY 2012, causing the FY12-13 spending to increase.

State of Minnesota

1

2018-19 Biennial Budget
October 2016

<http://www.mn.gov/mmb-stat/documents/budget/2018-19-biennial-budget-books/narratives-october-2016/education.pdf>

Agency Budget Narrative

PURPOSE & CONTEXT

Please provide a description of the purpose of this activity and the context in which it operates. State the goal of this program or activity, and answer the questions:

- What role does this activity play in contributing to the agency's mission?
- Is there a particular segment of the population served by this program/activity?



SERVICES PROVIDED

Please provide a description of the services provided through this activity. Answer the questions:

- What do you do within this program or activity to achieve the stated goal?
- What specific services are provided?



RESULTS

Describe the results achieved by this activity by providing performance measures. There are two options for graphically displaying your performance measures:

Option 1: Use performance measures charts or graphics produced by your agency for this program or budget activity.

- Include charts for 3-5 performance measures used within your agency.
- For each measure, include at least two data points from different points in time to demonstrate a trend.
- In your description of the charts indicate if the measure displayed is a quantity, quality or result type of measure.

- Please note: **All charts and graphs must be accessible.** Reference the accessibility instructions and work with your agency's accessibility officer before you submit your completed template to MMB.

Option 2: Use the chart below, if your agency has not produced performance measurement charts.

- Indicate 3-5 performance measures that are used for performance management within your agency.
- In the Type of Measure column, include:
 - "Quantity" if you are including an output measure,
 - "Quality" for an efficiency measure, and
 - "Result" for an outcome measure.
- For each measure, include two data points from two different points in time to demonstrate a trend. Put the dates of those two data points in the Date column.

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity				
Quality				
Results				

Use this endnote section to provide the specific legal citations for the statutes that apply to this program or budget activity. For example, [M.S. 16A.14 - 26](https://www.revisor.mn.gov/statutes/?id=16A) (<https://www.revisor.mn.gov/statutes/?id=16A>) provides the legal authority for MMB's Accounting Services.

End of document ■

Governor's Budget Narrative

Governor's FY 2016-2017 Budget Recommendations

Education		Budget Activity Narrative		
Program: Libraries				
Activity: Basic Support and Federal Grants				
http://education.state.mn.us/ODE/8tu8ucLib/8StateLibServ/RegionalLibrarySystems/index.htm				
AT A GLANCE <ul style="list-style-type: none"> Public library services are available in all 87 counties. Twelve regional public library systems support 386 public libraries. In FY 2013, public libraries circulated approximately 53.4 million books, DVDs, or magazines in all formats. In 2013, more than 3.1 million Minnesotans had a library card and public libraries were visited 24 million times. Ebook circulation grew 65 percent between 2012 and 2013, reflecting 5 percent of total circulation. 		PURPOSE & CONTEXT Minnesota libraries are designed to ensure all residents have access to information regardless of educational or economic status or location in the state. This program helps Minnesota's public libraries offer free and equitable access to a variety of educational, cultural and informational resources, programs and activities.		
SERVICES PROVIDED Public libraries collect and make information available in a number of different formats — print book, magazine, DVD, CD, and download-only formats. Trained staff help Minnesotans of all ages and abilities to access this information.				
Regional library basic system support includes: <ul style="list-style-type: none"> providing incentive such as access to regionally-administered programs (i.e. interlibrary loans) for counties and cities to work together in regional public library systems, extending service across jurisdictions at the most reasonable cost. distributing funding between cooperating jurisdictions and encouraging sharing the library materials through library-to-library lending and borrowing. maintaining and improving library programs, materials, and outreach to diverse residents. 				
The Minnesota Department of Education administers all aspects of the aid program. Services include: <ul style="list-style-type: none"> developing application and report forms for aid recipients. providing technical assistance to applicants/recipients. calculating and processing aid payments. providing guidance as it relates to Minnesota Statutes. managing the statutory library annual report program. giving technical assistance and training to all public libraries and regional library systems. 				
RESULTS				
Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Number of Minnesotans attending library programs including story times, summer reading programs, digital literacy, job search and more.	1,326,976	1,332,400	2012 2013
Quantity	Circulation of downloadable books, movies and music.	2,083,331	3,155,951	2012 2013
Quantity	Number of weekly open hours	14,669	14,474	2012 2013

M.B. 134.31; M.B. 134.32; M.B. 134.34; M.B. 134.35;

At A Glance & Results

AT A GLANCE

- Public library services are available in all 87 counties.
- Twelve regional public library systems support 356 public libraries.
- In FY 2013, public libraries circulated approximately 53.4 million books, DVDs, or magazines in all formats.
- In 2013, more than 3.1 million Minnesotans had a library card and public libraries were visited 24 million times.
- Ebook circulation grew 65 percent between 2012 and 2013, reflecting 5 percent of total circulation.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of Minnesotans attending library programs including story times, summer reading programs, digital literacy, job search and more.	1,326,976	1,332,420	2012 2013
Quantity	Circulation of downloadable books, movies and music	2,083,331	3,155,951	2012 2013
Quantity	Number of weekly open hours	14,669	14,474	2012 2013

Challenges & Opportunities

- No consistent data across regional or multitype systems, rely on Annual Report information
- Data limited to outputs
- Lack of outcomes and other qualitative measures
- Hard to tell the complete story of how public libraries benefit Minnesotans
- Develop common measures
- Focus on outcomes and measures of program quality and impact
- Tell the complete story of library benefits

Thank you!

Jennifer Nelson

Jennifer.r.nelson@state.mn.us

651-582-8791

Title three