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
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
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.

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.

<table>
<thead>
<tr>
<th>Type of Measure</th>
<th>Name of Measure</th>
<th>Previous</th>
<th>Current</th>
<th>Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quantity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Results</td>
<td></td>
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</tr>
</tbody>
</table>

Use this section to provide the specific legal citations for the statutes that apply to this program or budget activity. For example, M.S. 16A.14 - 28 (https://www.revisor.mn.gov/statutes/?id=16A) provides the legal authority for MMB’s Accounting Services.
Governor’s FY 2016-2017 Budget Recommendations

Governor’s Budget Narrative

**Marketplace**

- Public library services are available in all 87 counties.
- Public library services are available in all 87 counties.
- In FY 2013, public libraries circulated approximately 13.4 million books, CDs, or magazines in all formats.
- Minnesota libraries are designed to ensure all residents have access to information regardless of education or economic status or location in the state. This program helps Minnesota public libraries offer free and accessible access to a variety of educational, cultural, and entertainment 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. Thrice staff help Minnesotans of all ages and abilities to access the information.

Regional library system support includes:

- Providing services such as access to regional-authorized programs (e.g., interlibrary loans) for libraries and cities to work together to support public library systems, extending service across jurisdictions at the most reasonable cost.
- Distributing funding between overlapping jurisdictions and encouraging sharing of library materials through library-to-library lending and borrowing.
- Managing and improving library programs, policies, and services to diverse residents.

The Minnesota Department of Education administers all aspects of the aid program. Services include:

- Developing policies and procedures for all participants.
- Providing technical assistance to applicants.
- Calculating and processing all payments.
- Providing guidance on how to use the Aid in Minnesota Libraries.
- Managing the statutory library aide report program.
- Providing technical assistance and training to library staff and regional library systems.

**Table of Data**

<table>
<thead>
<tr>
<th>Type of Measure</th>
<th>Name of Measure</th>
<th>Previous</th>
<th>Current</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality</td>
<td>Number of Minnesotas attending library programs including story times, summer reading programs, youth literacy, job search, and more</td>
<td>1,200,979</td>
<td>1,322,423</td>
<td>2012 2013</td>
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<tr>
<td>Quality</td>
<td>Circulation of downloadable books, movies, and music</td>
<td>2,081,331</td>
<td>2,163,991</td>
<td>2012 2013</td>
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<tr>
<td>Quality</td>
<td>Number of weekly openshurs</td>
<td>14,669</td>
<td>14,474</td>
<td>2012 2013</td>
</tr>
</tbody>
</table>

8/11/17

Leading for educational excellence and equity, every day for every one.
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

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<th>Current</th>
<th>Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quantity</td>
<td>Number of Minnesotans attending library programs including story times, summer reading programs, digital literacy, job search and more</td>
<td>1,326,976</td>
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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!

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