

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE

101-2895

PROGRAM DESCRIPTION

The Nevada Library Cooperative (Co-Op) is a regional network of libraries formed in 1981 under the authority of NRS 379.1475 for the purpose of facilitating regional cooperation and sharing of resources. Member libraries include public, academic, and special collections including the Sparks Heritage Research Museum, the Nevada Historical Society, Nevada State Museum (Las Vegas) and the Nevada State Library, Archives & Public Records. The Co-Op's mission is to develop and enhance library services and activities extending beyond the jurisdiction of any single participating library. The Co-Op's budget is funded primarily through membership fees and the governing board approves funding, develops, operates, and maintains services for the benefit of the public. The Co-Op's Integrated Library System (ILS) manages a shared catalog of over 1.1 million items including books, digital content, searchable databases, photographs, manuscripts and more. The Co-Op's interlibrary loan program extends availability of its catalog to patrons in the most remote areas of Nevada. Member libraries are also able to individualize services through a "cafeteria plan" of options enhancing library operations and development made affordable through the increased buying power of the Co-Op. Statutory Authority: NRS 379.147-379.150 and NRS 277.080-277.180.

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 135,671 | 121,506 | 160,636 | 160,636 | 130,181 | 125,795 |
| BALANCE FORWARD TO NEW YEAR | -121,506 | 0 | 0 | 0 | 0 | 0 |
| COUNTY PARTICIPATION FUNDS | 200,819 | 275,699 | 200,819 | 200,819 | 200,819 | 200,819 |
| RECEIPTS FROM LOCAL GOVERNMENT | 3,713 | 14,101 | 14,101 | 3,713 | 14,101 | 3,713 |
| TRANSFER IN FED ARPA | 0 | 1,547 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 1,766 | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 |
| TRANS FROM NV STATE LIBRARY | 36,940 | 43,875 | 36,575 | 36,940 | 36,575 | 36,940 |
| TRANSFER FROM NSLAPR | 20,379 | 17,852 | 20,714 | 20,533 | 20,714 | 20,533 |
| TOTAL RESOURCES: | 277,782 | 476,500 | 434,765 | 424,561 | 404,310 | 389,720 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 67,534 | 92,155 | 95,070 | 95,076 | 99,526 | 99,532 |
| OPERATING | 88 | 88 | 88 | 88 | 88 | 88 |
| INFORMATION SERVICES | 412 | 409 | 409 | 409 | 409 | 409 |
| LSTA SUB AWARD | 0 | 7,300 | 0 | 0 | 0 | 0 |
| COOP BOARD | 184,025 | 186,878 | 183,140 | 175,633 | 183,140 | 175,633 |
| DEPART OF ADMIN COST ALLOC | 20,379 | 20,378 | 20,533 | 22,216 | 20,533 | 22,216 |
| RESERVE | 0 | 160,636 | 130,181 | 125,795 | 95,270 | 86,498 |
| PURCHASING ASSESSMENT | 266 | 223 | 266 | 266 | 266 | 266 |
| STATEWIDE COST ALLOC. | 5,078 | 8,433 | 5,078 | 5,078 | 5,078 | 5,078 |
| TOTAL EXPENDITURES: | 277,782 | 476,500 | 434,765 | 424,561 | 404,310 | 389,720 |
| TOTAL POSITIONS: | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

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101-2895

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

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|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,312 | -5,014 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -3,312 | -5,014 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -61 | 0 | -61 |
| OPERATING | 0 | 0 | 0 | 32 | 0 | 32 |
| INFORMATION SERVICES | 0 | 0 | 0 | 20 | 0 | 20 |
| COOP BOARD | 0 | 0 | 0 | -141 | 0 | -141 |
| RESERVE | 0 | 0 | -3,312 | -5,014 | -6,624 | -3,558 |
| PURCHASING ASSESSMENT | 0 | 0 | -43 | -171 | -43 | -171 |
| STATEWIDE COST ALLOC. | 0 | 0 | 3,355 | 5,335 | 3,355 | -1,135 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -3,312 | -5,014 |

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

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|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -49 | -2,077 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -49 | -2,077 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 49 | 2,077 | 49 | 2,528 |
| RESERVE | 0 | 0 | -49 | -2,077 | -98 | -4,605 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -49 | -2,077 |

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE
101-2895

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the addition of one new part-time Administrative Assistant position.

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|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -7,754 | -33,180 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -7,754 | -33,180 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 24,764 | 24,985 | 33,933 | 34,656 |
| OPERATING | 0 | 0 | 194 | 211 | 144 | 161 |
| EQUIPMENT | 0 | 0 | 6,914 | 6,914 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 208 | 218 | 208 | 218 |
| COOP BOARD | 0 | 0 | -24,326 | 852 | -24,211 | 979 |
| RESERVE | 0 | 0 | -7,754 | -33,180 | -17,828 | -69,194 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -7,754 | -33,180 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.51 | 0.51 | 0.51 | 0.51 |

SUMMARY

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 135,671 | 121,506 | 160,636 | 160,636 | 119,066 | 85,524 |
| BALANCE FORWARD TO NEW YEAR | -121,506 | 0 | 0 | 0 | 0 | 0 |
| COUNTY PARTICIPATION FUNDS | 200,819 | 275,699 | 200,819 | 200,819 | 200,819 | 200,819 |
| RECEIPTS FROM LOCAL GOVERNMENT | 3,713 | 14,101 | 14,101 | 3,713 | 14,101 | 3,713 |
| TRANSFER IN FED ARPA | 0 | 1,547 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 1,766 | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 |
| TRANS FROM NV STATE LIBRARY | 36,940 | 43,875 | 36,575 | 36,940 | 36,575 | 36,940 |
| TRANSFER FROM NSLAPR | 20,379 | 17,852 | 20,714 | 20,533 | 20,714 | 20,533 |
| TOTAL RESOURCES: | 277,782 | 476,500 | 434,765 | 424,561 | 393,195 | 349,449 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 67,534 | 92,155 | 119,883 | 122,077 | 133,508 | 136,655 |

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE
101-2895

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| OPERATING | 88 | 88 | 282 | 331 | 232 | 281 |
| EQUIPMENT | 0 | 0 | 6,914 | 6,914 | 0 | 0 |
| INFORMATION SERVICES | 412 | 409 | 617 | 647 | 617 | 647 |
| LSTA SUB AWARD | 0 | 7,300 | 0 | 0 | 0 | 0 |
| COOP BOARD | 184,025 | 186,878 | 158,814 | 176,344 | 158,929 | 176,471 |
| DEPART OF ADMIN COST ALLOC | 20,379 | 20,378 | 20,533 | 22,216 | 20,533 | 22,216 |
| RESERVE | 0 | 160,636 | 119,066 | 85,524 | 70,720 | 9,141 |
| PURCHASING ASSESSMENT | 266 | 223 | 223 | 95 | 223 | 95 |
| STATEWIDE COST ALLOC. | 5,078 | 8,433 | 8,433 | 10,413 | 8,433 | 3,943 |
| TOTAL EXPENDITURES: | 277,782 | 476,500 | 434,765 | 424,561 | 393,195 | 349,449 |
| PERCENT CHANGE: | | 71.54% | -8.76% | -10.90% | -9.56% | -17.69% |
| TOTAL POSITIONS: | 1.00 | 1.00 | 1.51 | 1.51 | 1.51 | 1.51 |