

**74th OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5523-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. D. Edwards
Carrier – Senate: Sen. Deckert**

Action: Do Pass as Amended and Be Printed A-Engrossed

Vote: 17 – 3 – 1

House – Yeas: D. Edwards, Galizio, Garrard, Jenson, Nathanson, Nolan, Shields

– Nays: Hanna, Morgan

– Exc:

Senate – Yeas: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson, Schrader, Verger, Westlund

– Nays: Whitsett

– Exc: Winters

Prepared By: Bill McGee, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Meeting Date: 2/23/07

Agency

Oregon State Library

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Biennium

2007-09

Senators: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,
Schrader, Verger, Westlund, Whitsett, Winters

Senator Kurt Schrader, Co-Chair

Representatives: D. Edwards, Galizio, Garrard, Hanna, Jenson,
Morgan, Nathanson, Nolan, Shields

Representative Mary Nolan, Co-Chair

Representative Larry Galizio, Education Subcommittee Chair

Budget Summary*

	2005-07		2007-09		Percentage Committee
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	Change from Governor's Budget
General Fund	\$ 2,987,812	3,358,907	\$ 3,358,907	\$ 0	0.0%
Other Funds	6,710,305	6,843,722	6,795,454	-48,268	-0.7%
Federal Funds	4,670,500	4,588,922	4,637,190	+48,268	+1.1%
Total	\$ 14,368,617	\$ 14,791,551	\$ 14,791,551	\$ 0	0.0%

Position Summary

Authorized Positions	44	44	44	0
Full-time Equivalent (FTE) Positions	42.47	42.47	42.47	0.00

(1) Includes adjustments through the December 2006 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Summary of Revenue Changes

General Fund supports the Ready to Read grant program for children, the Talking Books and Braille Services (TBABS) program for people who are blind or have other disabilities that prevent them from reading conventional printed material, and agency administration. Oregon Revised Statute 357.203 provides authority for an assessment against all state agencies, except the Department of Higher Education, for that portion of State Library expenditures that support library services provided to the agencies. The State Library also receives donations, primarily for the TBABS program. The State Library receives Federal Funds resources under the Library Services and Technology Act. These resources are used to support grants to local libraries and to purchase periodical and newspaper databases for local libraries to use. The agency uses a portion of its Federal Funds to license databases that can be used by libraries around the state. Local libraries share those costs, which are received by the agency as Other Funds.

There were no revenue forecast changes, fee ratifications, revenue source changes or other significant revenue actions approved by the Subcommittee.

Summary of Subcommittee Action

The Oregon State Library's mission is to provide quality information services to Oregon state government; provide reading materials to blind and print-disabled Oregonians; and provide leadership, grants, and other assistance to improve local library services for all Oregonians. The Board of Trustees serves as the policy-making body for the Library. It is composed of seven members appointed by the Governor. The Board appoints the State Librarian.

The Subcommittee approved a budget of \$3,358,907 General Fund and \$14,791,551 total funds, increased from the Essential Budget Level (EBL) by 9.3 percent and 2 percent respectively. Positions and full-time equivalent position are unchanged from EBL. The approved budget includes additional funds for the Ready to Read program.

Package 101 includes \$286,006 General Fund to increase the Ready to Read program to \$1 per child statewide and to establish minimum grants of \$1,000 for all libraries. The program was funded at \$1 per child during the 1999-2001 biennium and in the 2001-03 close of session budget; subsequent reductions beginning in the 2002 special sessions cut funding to \$0.84 per child. Establishment of a minimum grant size would allow small and rural libraries to build capacity. House Bill 2216 establishes \$1,000 minimum grants in statute. If the bill is not approved, the increased funding will be allocated to libraries according to the existing statutory funding formula, with some libraries continuing to receive grants significantly below \$1,000.

The Subcommittee approved a technical adjustment in Package 801 in the Government Research and Electronic Services program unit to shift \$48,268 from Other Funds to Federal Funds. Staff time spent working on the Plinkit content management system for small public libraries and the Oregon School Libraries Information System will be charged to federal Library Services and Technology Act funds rather than assessment revenues. In Package 801 in the Administration program unit, the Subcommittee approved reclassification of an Executive Assistant 1 to an Administrative Specialist 2 (position 0001008) based on a review of duties by the Department of Administrative Services Human Resource Services Division. The reclassification was approved without additional funding; the agency will absorb the cost of the reclassification.

Summary of Performance Measure Action

The Subcommittee approved performance measures submitted by the agency with the following changes:

- Targets were adjusted from those approved in 2005-07 for measures 1, 9, and 10.
- Targets for measure 8 -- related to best practices in serving children -- were adjusted to reflect approval of Package 101.
- Measure 14 was deleted as a stand-alone measure. The agency can include the measure as a subset of the standards customer service measure or track it internally.
- A standard measure approved by the Joint Legislative Audit Committee in 2006 for all agencies with a board of directors or trustees was added.

See attached Legislatively Adopted 2007-09 Key Performance Measures form for the approved measures.