

Oregon State Library Long-term Vacancy Report

Agency	Position	Pos Type	Anticipated Fill Date	Reason Narrative	XREF	GF	OF	FF
54300	0013001	PF	None	This position was eliminated in the E-Board process due to a reduced revenue forecast. HR services are now contracted through DAS.	001-01-00-00000	\$17,097	\$114,747	\$18,132
54300	2009003	PF	None	This position was eliminated in the E-Board process due to a reduced revenue forecast. Position 2004002 is now split .5FTE in SCR002 and .5FTE in SCR003.	002-01-00-00000	\$165,336	\$0	\$0

Budget Narrative

10% Reduction Options (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF,FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>1. Reduce Public Library "Ready to Read" Services to Children to Achieve a 10% Reduction in the State Library's General Fund Budget</p>	<p>To achieve a 10% reduction in the State Library's current service level General Fund budget, it would be necessary to reduce the budget for Ready to Read Grants by \$320,160 to \$910,072. This would be equivalent to a 26% reduction to the Ready to Read Program from the 2013-15 Current Service Level, and a reduction from 80 cents per child per year to 56.4 cents per child per year. Such a reduction could be implemented within the current statutory and administrative rule framework.</p> <p>The effect of a 26% reduction to this program would be that fewer Oregon children would receive early childhood and summer reading services, and that the quality of the services to children would decline. Outreach services to at-risk children in child care and pre-kindergarten programs would be particularly affected.</p> <p>There would be no effect on positions and FTE in 2013-15.</p>	<p>\$320,160 GF</p>	<p>This is the only GF reduction proposed by the State Library Board of Trustees. In approving this reduction option, the State Library Board considered reductions to Talking Book and Braille Services, the only other major General Fund program at the State Library. Any significant reduction in funding for library services to the blind and print-disabled would mean that the Library would be unable to abide by the terms of its agreement with the National Library Service for the Blind and Physically Handicapped at the Library Congress, thus jeopardizing Oregon's partnership that provides the talking books and talking book players in support of the TBABS program. The Board also considered the fact that 2.5 FTE of administrative staff in Library Development Services are funded with General Funds. This funding source was determined by the 2009 Legislature in response to a threatened cut-off of Federal Library Services and Technology Act funds when the State Library was found to be in violation of the 4% limit on administrative expenses under the LSTA. To shift funding back to Federal funds for these staff would create the same problem that the Legislature solved in 2009.</p>
<p>2. Reduce Demonstration and Cooperation</p>	<p>To achieve a 10% reduction in the State Library's current service level Federal Fund budget, it would be necessary to reduce the budget for LSTA demonstration and cooperation grants by \$492,031. This would be</p>	<p>\$492,031 FF</p>	<p>This is the only FF reduction proposed by the State Library Board of Trustees. In approving this reduction option, the State Library Board considered reductions to other LSTA funded programs such as the Statewide</p>

Budget Narrative

<p>Grants to Local Libraries to Achieve a 10% Reduction in the State Library's Federal Fund Budget</p>	<p>equivalent to an 33% reduction from the current \$1,482,504 funding level. Such a reduction could be implemented within the current statutory and administrative rule framework.</p> <p>The impact of a 33% reduction in LSTA demonstration and cooperation grants would be that fewer Oregon libraries would be able to demonstrate new and innovative library services in their communities, and fewer libraries would be able to initiate programs to cooperate and share their resources. The ability of the State Library Board to meet the goals they have set for Oregon in the five-year LSTA plan would be greatly diminished.</p> <p>Since LSTA funds are allocated to the states under federal law on a formula basis, funds not claimed by the State Library would be returned to the Federal treasury.</p> <p>There would be no effect on positions and FTE in 2013-15.</p>		<p>Database Licensing Program, the statewide E-Reference program, the Oregon School Library Information System, and the statewide services provided by the State Library. Reducing any of these programs by \$492,031 would severely reduce or eliminate them. The Board thought it better to reduce the largest component of the LSTA program by 33% rather than eliminate or cripple these important statewide programs that serve all of Oregon's libraries.</p>
<p>3.a. Reduce Information Resources for State Agencies to Achieve a 10% Reduction in the State Library's Other Fund Budget</p>	<p>To achieve a 10% reduction in the State Library's current service level Other Fund budget, it would be necessary to reduce the budget for information resources and associated personnel costs by \$643,294. Such a reduction could be implemented within the current statutory and administrative rule framework.</p> <p>The reductions would be as follows, including personnel and service and supply reductions in each category:</p> <ul style="list-style-type: none"> • Cancel 90% of periodical and newspaper subscriptions. • Reduce outreach and training support and design. • Reduce reference and research staff by 17%. • Eliminate regular coordination of and access to special collections materials. 	<p>\$643,294 OF</p>	<p>The 643,294 OF reductions proposed by the State Library Board of Trustees would do the least harm to our information services to state government. Those services would continue at a reduced level. The amount of information accessible at the library would be reduced. The State Library would be able to obtain the information from other libraries, but our customers might have to wait several days to get the information they need. New and novice users would have access to our services, but a reduced opportunity to learn about using them. Access to special collections materials would be significantly curtailed.</p>

Budget Narrative

<p>3.b. Reduction in the recording of Oregon books for Talking Book and Braille Services to achieve a 10% reduction in the State Library's Other Fund budget.</p>	<p>The impact of these reductions would be that state agency personnel would not have timely access to information in a wide selection of current periodicals. Training and outreach support to state agency personnel on the use of library services would be greatly reduced. Answers to requests from researchers other than state employees would be given lower priority; state employees would need to wait longer for research delivery.</p> <p>This plan reduces 3 positions and 3 FTE in 2013-15.</p> <p>To achieve a 10% reduction in the State Library's current service level Other Fund budget, it would be necessary to not spend donation fund monies for the recording of Oregon books by \$39, 141.</p>	<p>\$39,141 OF</p>	<p>The \$39,141 OF reduction proposed by the State Library Board of Trustees would do the least harm to the Talking Book and Braille Services Program. The monies would not be spent on the recording of Oregon books. The impact to the existing customers would be that Oregon books would not be recorded.</p>
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