

# Oregon State Library

## Budget Presentation Phase II

Joint Ways and Means Committee  
General Government Subcommittee

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Oregon  
State  
Library



## Policy Package #080

Adjusts budgeted expenditures to reflect a two year budget.

Since the State Library was funded for only one year in the 2013 Legislative session and the second year was approved in the May 2014 Emergency Board session, this package increases our 2015-2017 budget and staffing to reflect the actual costs of a two year budget.

## Policy Package #090

Analyst adjustments to agency request budget to reach the Governor's Balanced Budget.

Increases current vacancy rate and reduces out-of-state travel.

(\$14,241) Other Fund decrease

(\$ 4,768) General Fund decrease



## Policy Package #100

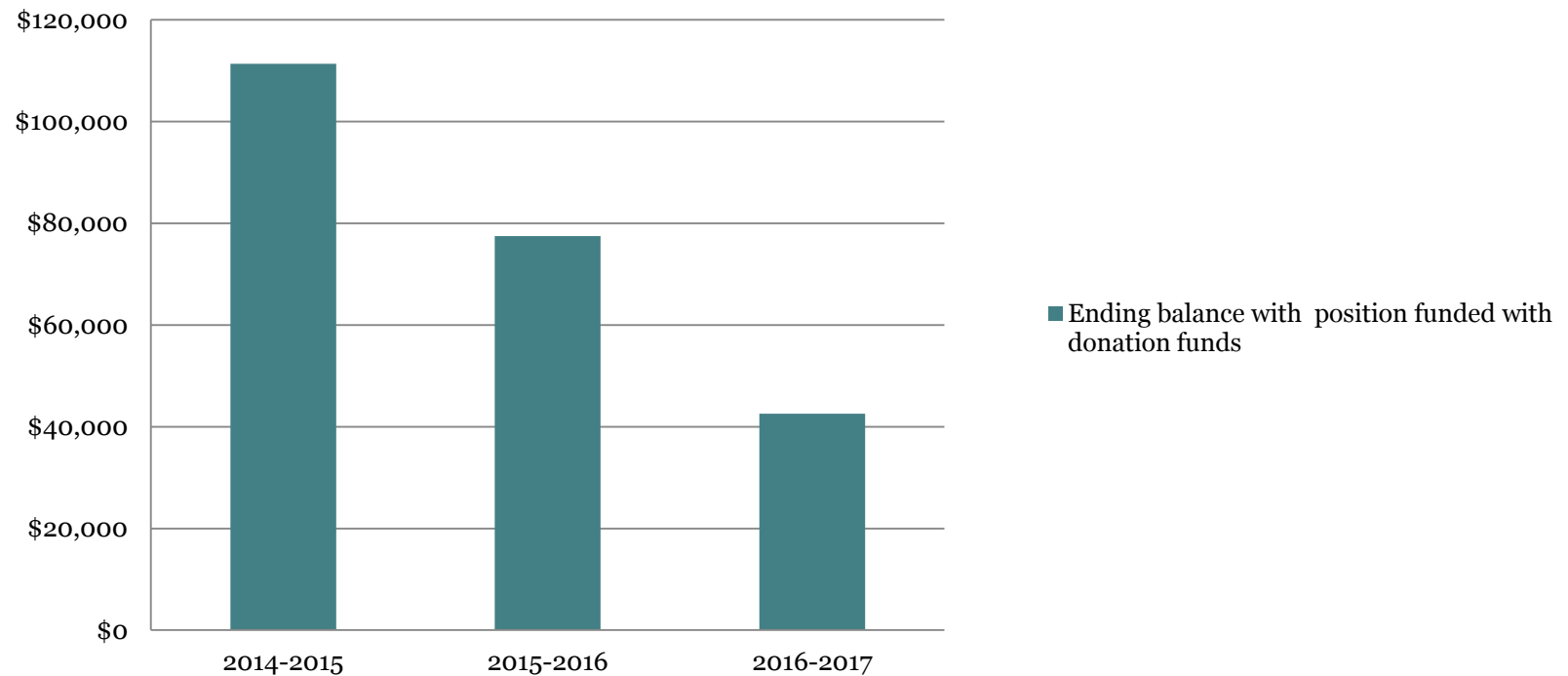
Sustain current service levels within Talking Book and Braille Library

Shifts State Library Specialist 1 from Other Funds to General Fund because donation accounts are no longer sufficient to fund this position.

\$49,078 General Fund increase

# Policy Package #100 cont.

## Projected Ending Balance of Donation Fund





# Policy Package #101

## Library Operations Realignment

Aligning staffing with current management capacity

IT serves an agency wide function as are other functions that sit in the Operations Division

No fiscal change



# Policy Package #102

Ready to Read program becomes the Reading for Success program.

## Key components:

- increase eligible ages from 0-14 to 0-17,
- increase minimum grant from \$1,000 to \$1,200,
- allow public libraries to use funds for expanded learning opportunities for school age youth (out of school time)
- greater emphasis on outcomes,
- specifically target underserved children and families.
- Detail is in HB2479

**\$139,759 General Fund increase**

# Answerland

- Adds one position to Library Support and Development Division to administer Answerland, the statewide virtual reference service.
- Previously contracted with Multnomah County Library
- Continues to be funded by LSTA federal dollars
- Zero budget impact. \$397,156 will be moved from special payments to personal services and services and supplies.



# State Agency Assessment

The Oregon State Library assessment was established in statute (ORS. 357.203) by the 1993 Legislative Assembly.

Based on statute, all agencies, with the exception of the Oregon University System, participate in the State Library assessment. Two-thirds of the assessment is allocated based on full-time equivalent (FTE) positions (General Fund and Other Funded positions only), and one-third on agency use of Library services in the most recently closed biennium.

## State Agency Assessment cont.

- Assessment funding provides state-of-the art library services to state agency staff including:
  - Convenient desktop access to commercial and non-commercial evidence based information.
  - Professional library staff to provide reference assistance and training on using library resources.
  - Acquiring, cataloging, and making accessible library materials in all formats.

## State Agency Assessment cont.

- The State Library assessment for 2015-2017 totals \$5,213,598
- Will support the current staffing and level of service to state agencies.
- The change in the assessment is a 2.54% decrease from the 2013-2015 assessment.

# 10% Reduction Options

Program	Reduction	GF	FF	OF
Ready to Read Grants	Reduce grants to local libraries	\$186,342		
Library Services and Technology Act Grants	Reduce funding available for competitive grants		\$254,306	
Government Information and Library Services	Reduce information resources for state agencies			\$293,727
Recording Oregon books for Talking Book Library	Eliminate the recording of Oregon books			\$28,151
Totals		\$186,342	\$254,306	\$321,878