

MEMORANDUM

Legislative Fiscal Office
900 Court St. NE, Room H-178
Salem, Oregon 97301
Phone 503-986-1828
FAX 503-373-7807

To: General Government Subcommittee
From: John Borden, Legislative Fiscal Office
(503) 986-18452
Date: May 7, 2015
Subject: State Library – SB 5519
Work Session Recommendations

| State Library | | | | |
|----------------------|-------------------|---------------------------------------|----------------------------------|----------------------------|
| | 2011-13 Actuals | 2013-15 Legislatively Approved* | 2015-17 Current Service Level | 2015-17 LFO Recommended |
| General Fund | 2,868,303 | 3,314,923 | 1,863,415 | 3,562,267 |
| Other Funds | 5,684,714 | 5,932,223 | 3,218,775 | 6,270,721 |
| Federal Funds | 4,514,751 | 4,887,539 | 2,546,056 | 5,061,853 |
| Total Funds | 13,067,768 | 14,134,685 | 7,628,246 | 14,894,841 |
| Positions | 43 | 41 | 41 | 42 |
| FTE | 41.26 | 39.26 | 19.63 | 40.26 |

*includes Emergency Board and administrative actions through December 2014.

Attached are the recommendations from the Legislative Fiscal Office for the *State Library*. It contains the following:

- Package 080 May 2014 E-Board (+\$7.3 million total funds; +19.63 FTE)
- Package 802 Answerland (net zero Federal Fund; 1 position/1.00 FTE)
- Package 100 Sustaining Talking Book Service Levels (see ORBITS PKG #080)

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 05/04/2015.

Accept the LFO recommendation: Move the LFO recommendations to SB 5519

OR

Change the LFO recommendation: Move the LFO recommendations to SB 5519, with modifications.

Performance Measures

See attached “Legislatively Proposed 2015-17 Key Performance Measures” form.

Accept the LFO recommendation: Move the LFO recommendation on Key Performance Measures

OR

Change the LFO recommendation: Move the LFO recommendation on Key Performance Measures with modifications.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$3,562,267 *General Fund*, \$6,270,721 *Other Funds*, and \$5,061,853 *Federal Funds* and 42 positions (40.26 FTE) and that *Senate Bill 5519* be amended accordingly.

Motion: Move adoption of the -2 amendment to SB 5519.

SB 5519 Final Subcommittee Action:

The measure, as amended by the –2, is recommended to be moved to the full Committee on Joint Ways and Means.

Motion: Move SB 5519 as amended, to the Full Committee with a “do pass as amended” recommendation

Carriers:

Full Committee Carrier: _____

Second Chamber Carrier: _____

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|------------------|---------------|------------------|------------------|------------------------|--------------------------|-------------------|-----------|----------------------------|
| 2013-15 Agy. Leg. Adopted | 1,591,908 | - | 2,774,285 | 2,463,398 | - | - | 6,829,591 | 41 | 19.63 |
| 2013-15 Ebds, SS & Admin Act | 1,723,015 | - | 3,157,938 | 2,424,141 | - | - | 7,305,094 | - | 19.63 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2013-15 Leg Approved Budget | 3,314,923 | - | 5,932,223 | 4,887,539 | - | - | 14,134,685 | 41 | 39.26 |
| 2013-15 Leg Approved Budget (Base) | 1,629,976 | - | 2,810,561 | 2,478,210 | - | - | 6,918,747 | 41 | 19.63 |
| Summary of Base Adjustments | 96,716 | - | 148,972 | (1,069) | - | - | 244,619 | - | - |
| 2015-17 Base Budget | 1,726,692 | - | 2,959,533 | 2,477,141 | - | - | 7,163,366 | 41 | 19.63 |
| 010: Non-PICS Pers Svc/Vacancy Factor | (15,243) | - | 13,915 | 4,258 | - | - | 2,930 | - | - |
| 030: Inflation & Price List Adjustments | 151,966 | - | 245,327 | 61,657 | - | - | 458,950 | - | - |
| 2015-17 Current Service Level | 1,863,415 | - | 3,218,775 | 2,543,056 | - | - | 7,625,246 | 41 | 19.63 |
| 080: E-Boards | 1,698,852 | - | 3,051,946 | 2,518,797 | - | - | 7,269,595 | - | 19.63 |
| Adjusted 2015-17 Current Service Level | 3,562,267 | - | 6,270,721 | 5,061,853 | - | - | 14,894,841 | 41 | 39.26 |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | 1 | 1.00 |
| 2015-17 Legislative Actions | 3,562,267 | - | 6,270,721 | 5,061,853 | - | - | 14,894,841 | 42 | 40.26 |
| Net change from 2013-15 Leg Approved Budget | 247,344 | - | 338,498 | 174,314 | - | - | 760,156 | 1 | 1.00 |
| Percent change from 2013-15 Leg Approved Budget | 7.5% | 0.0% | 5.7% | 3.6% | 0.0% | 0.0% | 5.4% | 2.4% | 2.6% |
| Net change from 2015-17 Current Service Level | - | - | - | - | - | - | - | 1 | 1.00 |
| Percent change from 2015-17 Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.4% | 2.6% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|----------------|---------------|------------------|----------------|------------------------|--------------------------|------------------|-----------|----------------------------|
| 2013-15 Agy. Leg. Adopted | 51,182 | - | 388,272 | 47,670 | - | - | 487,124 | 5 | 2.34 |
| 2013-15 Ebds, SS & Admin Act | 65,775 | - | 505,555 | 49,447 | - | - | 620,777 | - | 2.34 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2013-15 Leg Approved Budget | 116,957 | - | 893,827 | 97,117 | - | - | 1,107,901 | 5 | 4.68 |
| 2013-15 Leg Approved Budget (Base) | 59,146 | - | 428,386 | 49,653 | - | - | 537,185 | 5 | 2.34 |
| Summary of Base Adjustments | 5,304 | - | 19,638 | 2,235 | - | - | 27,177 | - | - |
| 2015-17 Base Budget | 64,450 | - | 448,024 | 51,888 | - | - | 564,362 | 5 | 2.34 |
| 010: Non-PICS Pers Svc/Vacancy Factor | (22) | - | 472 | 276 | - | - | 726 | - | - |
| 030: Inflation & Price List Adjustments | - | - | 40,509 | - | - | - | 40,509 | - | - |
| 2015-17 Current Service Level | 64,428 | - | 489,005 | 52,164 | - | - | 605,597 | 5 | 2.34 |
| 080: E-Boards | 56,348 | - | 707,209 | 76,487 | - | - | 840,044 | - | 3.84 |
| Adjusted 2015-17 Current Service Level | 120,776 | - | 1,196,214 | 128,651 | - | - | 1,445,641 | 5 | 6.18 |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | - | - |
| 2015-17 Legislative Actions | 120,776 | - | 1,196,214 | 128,651 | - | - | 1,445,641 | 5 | 6.18 |
| Net change from 2013-15 Leg Approved Budget | 3,819 | - | 302,387 | 31,534 | - | - | 337,740 | - | 1.50 |
| Percent change from 2013-15 Leg Approved Budget | 3.3% | 0.0% | 33.8% | 32.5% | 0.0% | 0.0% | 30.5% | 0.0% | 32.1% |
| Net change from 2015-17 Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2015-17 Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 080 May 2014 E-Board

Package Description This package provides funding and full-time equivalent authority for the second fiscal year of the biennium.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5519 (2015)

| | | | | | | | | | |
|-----------------|--------|---|---------|--------|---|---|---------|---|------|
| LFO Recommended | 56,348 | - | 707,209 | 76,487 | - | - | 840,044 | - | 3.84 |
|-----------------|--------|---|---------|--------|---|---|---------|---|------|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|------------------|---------------|----------------|------------------|------------------------|--------------------------|------------------|-----------|----------------------------|
| 2013-15 Agy. Leg. Adopted | 916,003 | - | 72,461 | 2,362,401 | - | - | 3,350,865 | 6 | 3.00 |
| 2013-15 Ebds, SS & Admin Act | 981,552 | - | 63,594 | 2,375,620 | - | - | 3,420,766 | - | 3.25 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2013-15 Leg Approved Budget | 1,897,555 | - | 136,055 | 4,738,021 | - | - | 6,771,631 | 6 | 6.25 |
| 2013-15 Leg Approved Budget (Base) | 920,464 | - | 63,594 | 2,376,156 | - | - | 3,360,214 | 6 | 3.00 |
| Summary of Base Adjustments | 108,158 | - | - | 17,017 | - | - | 125,175 | 1 | 0.25 |
| 2015-17 Base Budget | 1,028,622 | - | 63,594 | 2,393,173 | - | - | 3,485,389 | 7 | 3.25 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 171 | - | - | 3,907 | - | - | 4,078 | - | - |
| 030: Inflation & Price List Adjustments | 66,732 | - | 2,055 | 61,657 | - | - | 130,444 | - | - |
| 2015-17 Current Service Level | 1,095,525 | - | 65,649 | 2,458,737 | - | - | 3,619,911 | 7 | 3.25 |
| 080: E-Boards | 1,008,941 | - | 74,637 | 2,442,310 | - | - | 3,525,888 | - | 3.25 |
| Adjusted 2015-17 Current Service Level | 2,104,466 | - | 140,286 | 4,901,047 | - | - | 7,145,799 | 7 | 6.50 |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | 1 | 1.00 |
| 2015-17 Legislative Actions | 2,104,466 | - | 140,286 | 4,901,047 | - | - | 7,145,799 | 8 | 7.50 |
| Net change from 2013-15 Leg Approved Budget | 206,911 | - | 4,231 | 163,026 | - | - | 374,168 | 2 | 1.25 |
| Percent change from 2013-15 Leg Approved Budget | 10.9% | 0.0% | 3.1% | 3.4% | 0.0% | 0.0% | 5.5% | 33.3% | 20.0% |
| Net change from 2015-17 Current Service Level | - | - | - | - | - | - | - | 1 | 1.00 |
| Percent change from 2015-17 Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 14.3% | 15.4% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 802 Answerland

Package Description The request is to move Answerland, a statewide electronic reference service, from Multnomah County Library to the State Library. The service will be staffed by a librarian, who will oversee the day-to-day operations of the service, including recruiting volunteers, and training librarians. The State Library will contract for the associated information technology services.

The budget is \$397,156, \$148,915 for Personal Services and \$248,241 for Services and Supplies with a corresponding \$397,156 reduction in Special Payments to Multnomah County's Library. Funding is from existing Federal Funds (Library Service and Technology Act).

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5519 (2015)

| | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|------|
| LFO Recommended | - | - | - | - | - | - | - | 1 | 1.00 |
|-----------------|---|---|---|---|---|---|---|---|------|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 080 May 2014 E-Board

Package Description This package provides funding and full-time equivalent authority for the second fiscal year of the biennium.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5519 (2015)

| | | | | | | | | | |
|-----------------|-----------|---|--------|-----------|---|---|-----------|---|------|
| LFO Recommended | 1,008,941 | - | 74,637 | 2,442,310 | - | - | 3,525,888 | - | 3.25 |
|-----------------|-----------|---|--------|-----------|---|---|-----------|---|------|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|------------------|---------------|----------------|---------------|------------------------|--------------------------|------------------|-----------|----------------------------|
| 2013-15 Agy. Leg. Adopted | 624,723 | - | 194,070 | - | - | - | 818,793 | 9 | 4.37 |
| 2013-15 Ebds, SS & Admin Act | 675,688 | - | 192,377 | - | - | - | 868,065 | - | 4.12 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2013-15 Leg Approved Budget | 1,300,411 | - | 386,447 | - | - | - | 1,686,858 | 9 | 8.49 |
| 2013-15 Leg Approved Budget (Base) | 650,366 | - | 194,437 | - | - | - | 844,803 | 9 | 4.37 |
| Summary of Base Adjustments | (16,746) | - | 22,422 | - | - | - | 5,676 | (1) | (0.25) |
| 2015-17 Base Budget | 633,620 | - | 216,859 | - | - | - | 850,479 | 8 | 4.12 |
| 010: Non-PICS Pers Svc/Vacancy Factor | (15,392) | - | (3,805) | - | - | - | (19,197) | - | - |
| 030: Inflation & Price List Adjustments | 85,234 | - | 2,805 | - | - | - | 88,039 | - | - |
| 2015-17 Current Service Level | 703,462 | - | 215,859 | - | - | - | 919,321 | 8 | 4.12 |
| 080: E-Boards | 633,563 | - | 147,566 | - | - | - | 781,129 | - | 4.12 |
| Adjusted 2015-17 Current Service Level | 1,337,025 | - | 363,425 | - | - | - | 1,700,450 | 8 | 8.24 |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | - | - |
| 2015-17 Legislative Actions | 1,337,025 | - | 363,425 | - | - | - | 1,700,450 | 8 | 8.24 |
| Net change from 2013-15 Leg Approved Budget | 36,614 | - | (23,022) | - | - | - | 13,592 | (1) | (0.25) |
| Percent change from 2013-15 Leg Approved Budget | 2.8% | 0.0% | (6.0%) | 0.0% | 0.0% | 0.0% | 0.8% | (11.1%) | (2.9%) |
| Net change from 2015-17 Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2015-17 Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 080 May 2014 E-Board

Package Description This package provides funding and full-time equivalent authority for the second fiscal year of the biennium.

The package also requests approximately \$49,078 General Fund and reduces Other Funds by \$64,399 related to policy package #100 - Sustaining Talking Book Service Level. Policy package #100 includes an equivalent amount of General Fund for this policy package and to complete the fund shift for an entire biennium.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5519 (2015)

| | | | | | | | | | |
|-----------------|---------|---|---------|---|---|---|---------|---|------|
| LFO Recommended | 633,563 | - | 147,566 | - | - | - | 781,129 | - | 4.12 |
|-----------------|---------|---|---------|---|---|---|---------|---|------|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 100 Sustaining Talking Book Services Levels

Package Description This package shifts one State Library Specialist 1 position from Other Funds (private donations) to General Fund. Prior to the 2007-09 biennium, the position had been funded with General Fund. Continued use of the donation funding is projected to substantially deplete the account by the end of the 2015-17 biennium, according to agency projections.

The package requests \$49,078 General Fund and reduces Other Funds by \$64,399. However, the agency reports policy package #080 - May 2014 E-Board, also includes an equivalent amount of General Fund for this policy package and to complete the fund shift for an entire biennium.

LFO Recommendation Deny the policy package. The result of this recommendation, and the recommended approval of policy package #080 - May 2014 E-Board, will mean that the position will be funded shifted to General Fund beginning in the second year of the biennium.

For the 2017-19 biennium, the position will be funded entirely with General Fund.

LFO Analyst Notes SB 5519 (2015)

| | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|
| LFO Recommended | - | - | - | - | - | - | - | - | - |
|-----------------|---|---|---|---|---|---|---|---|---|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
| 2013-15 Agy. Leg. Adopted | - | - | 2,119,482 | 53,327 | - | - | 2,172,809 | 21 | 9.92 |
| 2013-15 Ebds, SS & Admin Act | - | - | 2,396,412 | (926) | - | - | 2,395,486 | - | 9.92 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2013-15 Leg Approved Budget | - | - | 4,515,894 | 52,401 | - | - | 4,568,295 | 21 | 19.84 |
| 2013-15 Leg Approved Budget (Base) | - | - | 2,124,144 | 52,401 | - | - | 2,176,545 | 21 | 9.92 |
| Summary of Base Adjustments | - | - | 106,912 | (20,321) | - | - | 86,591 | - | - |
| 2015-17 Base Budget | - | - | 2,231,056 | 32,080 | - | - | 2,263,136 | 21 | 9.92 |
| 010: Non-PICS Pers Svc/Vacancy Factor | - | - | 17,248 | 75 | - | - | 17,323 | - | - |
| 030: Inflation & Price List Adjustments | - | - | 199,958 | - | - | - | 199,958 | - | - |
| 2015-17 Current Service Level | - | - | 2,448,262 | 32,155 | - | - | 2,480,417 | 21 | 9.92 |
| 080: E-Boards | - | - | 2,122,534 | - | - | - | 2,122,534 | - | 8.42 |
| Adjusted 2015-17 Current Service Level | - | - | 4,570,796 | 32,155 | - | - | 4,602,951 | 21 | 18.34 |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | - | - |
| 2015-17 Legislative Actions | - | - | 4,570,796 | 32,155 | - | - | 4,602,951 | 21 | 18.34 |
| Net change from 2013-15 Leg Approved Budget | - | - | 54,902 | (20,246) | - | - | 34,656 | - | (1.50) |
| Percent change from 2013-15 Leg Approved Budget | 0.0% | 0.0% | 1.2% | (38.6%) | 0.0% | 0.0% | 0.8% | 0.0% | (7.6%) |
| Net change from 2015-17 Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2015-17 Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 080 May 2014 E-Board

Package Description This package provides funding and full-time equivalent authority for the second fiscal year of the biennium.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5519 (2015)

| | | | | | | | | | |
|-----------------|---|---|-----------|---|---|---|-----------|---|------|
| LFO Recommended | - | - | 2,122,534 | - | - | - | 2,122,534 | - | 8.42 |
|-----------------|---|---|-----------|---|---|---|-----------|---|------|

Legislatively Proposed 2015-2017 Key Performance Measures

Agency: LIBRARY, OREGON STATE

Mission: The mission of the Oregon State Library 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.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|---|---------------------------|----------------|---------------------|-------------|-------------|
| 1 - RESEARCH TRANSACTIONS – Number of research assistance transactions for state employees. | | Approved KPM | 8,252.00 | 12,000.00 | 12,000.00 |
| 2 - STATE EMPLOYEE INFORMATION CENTER USERS – Percent of state employees registered to use the State Employee Information Center website. | | Approved KPM | 26.00 | 24.00 | 24.00 |
| 3 - COST PER CONTACT – Cost per state employee contact. | | Approved KPM | 3.70 | 5.25 | 5.00 |
| 4 - TALKING BOOK AND BRAILLE SERVICES USERS – Number of individuals registered to receive Talking Book and Braille Services. | | Approved KPM | 5,163.00 | 5,300.00 | 5,500.00 |
| 5 - PERCENT OF ELIGIBLE USERS – Percent of eligible users that are registered for Talking Book and Braille Services. | | Approved KPM | 8.00 | 10.00 | 10.00 |
| 6 - TALKING BOOK AND BRAILLE SERVICES CIRCULATION– Number of talking books, Braille books and other materials checked out per year. | | Approved KPM | 425,320.00 | 430,000.00 | 440,000.00 |
| 7 - COST PER CIRCULATION – Cost per circulation of talking books and Braille books. | | Approved KPM | 1.93 | 2.00 | 2.00 |
| 8 - USE OF BEST PRACTICES IN SERVING CHILDREN – Percent of public library grantees incorporating best practices in their services to children. | | Approved KPM | 52.00 | 60.00 | 60.00 |
| 9 - USE OF THE OREGON.GOV SEARCH ENGINE – Average daily visits to the search engine for Oregon.gov. | | Approved KPM | 3,610.00 | | |
| 10 - USE OF LIBRARY DATABASES – Average daily visits to Library-funded databases. | | Approved KPM | 13,725.00 | 16,000.00 | 16,000.00 |
| 11 - USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM – Average daily visits to the Library-funded Oregon School Library Information System. | | Approved KPM | 2,588.00 | 4,500.00 | 4,500.00 |

Agency: LIBRARY, OREGON STATE

Mission: The mission of the Oregon State Library 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.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|--|-----------------------------|----------------|---------------------|-------------|-------------|
| 12 - USE OF L-NET – Average daily visits to the Library-funded L-net e-reference website. | | Approved KPM | 94.00 | 105.00 | 105.00 |
| 13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Accuracy | Approved KPM | 91.00 | 98.00 | 98.00 |
| 13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Availability of Information | Approved KPM | 98.00 | 98.00 | 98.00 |
| 13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Expertise | Approved KPM | 94.00 | 98.00 | 98.00 |
| 13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Helpfulness | Approved KPM | 94.00 | 98.00 | 98.00 |
| 13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Overall | Approved KPM | 95.00 | 98.00 | 98.00 |
| 13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Timeliness | Approved KPM | 93.00 | 98.00 | 98.00 |
| 14 - BEST PRACTICES: Percent of total best practices met by the Board. | | Approved KPM | 100.00 | 100.00 | 100.00 |

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the existing key performance measure (KPM) and targets with the understanding that the agency will review and update its KPMs for the 2017-19 biennium to achieve alignment with its reorganization and long-range strategic plan.

SB 5519-2
(LC 9519)
5/4/15 (TR/ps)

**PROPOSED AMENDMENTS TO
SENATE BILL 5519**

- 1 In line 5 of the printed bill, delete "\$3,720,335" and insert "\$3,562,267".
 - 2 In line 6, delete "\$910,071" and insert "\$503,711".
 - 3 In line 12, delete "\$5,199,357" and insert "\$5,767,010".
 - 4 In line 17, delete "\$5,057,254" and insert "\$5,061,853".
 - 5
-

