

Legislative Fiscal Office

Oregon State Capitol
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Salem, Oregon 97301
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Joint Committee on Ways and Means

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To: General Government Subcommittee

From: Kim To, Legislative Fiscal Office

Date: April 20, 2023

Subject: SB 5518 – State Library of Oregon
Work Session Recommendations

State Library of Oregon – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	3,899,570	4,538,886	4,900,626	4,900,626
Other Funds	5,834,771	7,764,467	8,234,407	8,454,200
Federal Funds	5,139,478	7,977,520	5,265,613	5,273,204
Total Funds	14,873,819	20,280,873	18,400,646	18,628,030
Positions	40	41	40	41
FTE	38.47	39.47	38.47	39.13

Attached are the recommendations from the Legislative Fiscal Office (LFO) for the State Library of Oregon.

The 2023-25 LFO recommended budget for the State Library is 41 positions (39.13 FTE) and \$18,628,030 total funds. This is a \$1,652,843, or 8.2%, decrease from 2021-23 legislatively approved budget of \$20,280,873 total funds (39.47 FTE).

The 2023-25 LFO recommended budget includes:

- Package 070 which reduces Other Funds expenditure limitation to reflect a decrease in revenues from libraries for database subscriptions. Before 2013, the State Library charged fees to libraries. With change in vendor and price drop coinciding with efforts to be more equitable to small rural libraries, the fee was discontinued. However, there were remaining revenues that had been carried forward. This year, those funds were finally expended, and this package removes the corresponding expenditure limitation.
- Package 083 increases the Library's data services Other Funds limitation based on the approved increase received at the December 2022 Emergency Board to address increases in data storage and subscriptions for research databases. The agency is

statutorily required to preserve state agency publications and to make them accessible through the Oregon Digital Collection website. Due primarily to expansive COVID related publications issued by state agencies, the in-house server that retains Oregon documents needed additional storage capacity. In addition, the Library also provides the public with access to publications and research databases. The costs for these subscriptions as well as the technology to support them, including an integrated authentication system, have increased.

- Package 802 abolishes two a part-time vacant positions (State Librarian Specialist 1 and Office Assistant 1), reduces a full-time vacant position (State Librarian Specialist 2) by 0.54 FTE, and reduces services and supplies by \$643 General Fund to achieve a total savings of \$198,603 General Fund to fund a dedicated Talking Books Librarian position as detailed in package 104.
- Package 102 includes a \$2,011 increase in Federal Funds limitation and redirects \$154,493 federal Library Services and Technology Act funds to establish a part-time (0.75 FTE) Diversity, Equity, and Inclusion position to support under-served and under-resourced public, academic, school, and tribal libraries. The Library's use of federal funds are directed by a Five-Year Plan. Diversity, Equity, and Inclusion is a top priority of this federal plan. Due to low usage for an online test prep resource, the State Library did not renew a vendor contract for this service. Funding to pay for this contract is being repurposed to fund this DEI position and the Virtual Reference Librarian position detailed in package 103.
- Package 103 includes a \$5,580 increase in Federal Funds limitation and redirects \$99,181 federal Library Services and Technology Act funds to make permanent a currently part-time limited duration (0.50 FTE) Virtual Reference Coordinator position for the Answerland program to improve access to professional library services. Answerland is a statewide service where Oregonians connect with librarians to find answers to questions and receive research guidance 24 hours a day, 7 days a week, The service is available to anyone with an internet connection, no matter if they can access a library locally. Answerland enables access to professional library services for people who might otherwise lack access, including rural residents, individuals who are homebound, Oregonians who are unable to travel – or lack any access at all – to a local library.
- Package 104 establishes one full-time Talking Books Librarian position dedicated to Oregonians who experience blindness or other disabilities that prevent them from reading conventional text. In 2020, the federal Library of Congress, National Library Services for the Blind and Print Disabled expanded the definition of “competent authority” qualified to determine if an individual has a reading disability and therefore eligible for Talking Books Services to include case workers, counselors, educators and librarians as well as doctors, nurses, therapists. With this change, a dedicate a position is needed to work with existing staff to serve this growing customer base. This position will support the work of the program manager, coordinate the cataloging of books, administer the collection and patron database, and travel to outreach events to reach potential Talking Books customers. The package is funded by the reduction of positions and services and supplies as detailed in package 802.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5518. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5518, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$4,900,626 General Fund, \$8,454,200 Other Funds, \$5,273,204 Federal Funds and 41 positions (39.13 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5518. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5518, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5518, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	4,463,754	-	7,250,105	7,924,165	-	-	19,638,024	41	39.47
2021-23 Ebds, SS & Admin Act	75,132	-	514,362	53,355	-	-	642,849	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	4,538,886	-	7,764,467	7,977,520	-	-	20,280,873	41	39.47
2021-23 Leg Approved Budget (Base)	4,538,886	-	7,429,467	7,977,520	-	-	19,945,873	41	39.47
Summary of Base Adjustments	110,058	-	230,620	(93,518)	-	-	247,160	(1)	(1.00)
2023-25 Base Budget	4,648,944	-	7,660,087	7,884,002	-	-	20,193,033	40	38.47
010: Non-PICS Pers Svc/Vacancy Factor	19,318	-	41,344	5,435	-	-	66,097	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(2,778,438)	-	-	(2,778,438)	-	-
030: Inflation & Price List Adjustments	232,366	-	532,976	154,612	-	-	919,954	-	-
050: Fundshifts and Revenue Reductions	(2)	-	-	2	-	-	-	-	-
2023-25 Current Service Level	4,900,626	-	8,234,407	5,265,613	-	-	18,400,646	40	38.47
070: Revenue Reductions/Shortfall	-	-	(71,916)	-	-	-	(71,916)	-	-
Adjusted 2023-25 Current Service Level	4,900,626	-	8,162,491	5,265,613	-	-	18,328,730	40	38.47
Total LFO Recommended Packages	-	-	291,709	7,591	-	-	299,300	1	0.66
2023-25 Legislative Actions	4,900,626	-	8,454,200	5,273,204	-	-	18,628,030	41	39.13
Net change from 2021-23 Leg Approved Budget	361,740	-	689,733	(2,704,316)	-	-	(1,652,843)	-	(0.34)
Percent change from 2021-23 Leg Approved Budget	8.0%	0.0%	8.9%	(33.9%)	0.0%	0.0%	(8.2%)	0.0%	(0.9%)
Net change from 2023-25 Adj Current Service Level	-	-	291,709	7,591	-	-	299,300	1	0.66
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	3.6%	0.1%	0.0%	0.0%	1.6%	2.5%	1.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	128,176	-	2,124,921	171,445	-	-	2,424,542	8	7.68
2021-23 Ebds, SS & Admin Act	4,324	-	52,473	5,610	-	-	62,407	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	132,500	-	2,177,394	177,055	-	-	2,486,949	8	7.68
2021-23 Leg Approved Budget (Base)	132,500	-	2,080,627	177,055	-	-	2,390,182	8	7.68
Summary of Base Adjustments	17,323	-	106,782	13,446	-	-	137,551	-	-
2023-25 Base Budget	149,823	-	2,187,409	190,501	-	-	2,527,733	8	7.68
010: Non-PICS Pers Svc/Vacancy Factor	1,422	-	11,658	1,548	-	-	14,628	-	-
030: Inflation & Price List Adjustments	988	-	107,565	209	-	-	108,762	-	-
060: Technical Adjustments	(23,505)	-	(15,000)	-	-	-	(38,505)	-	-
2023-25 Current Service Level	128,728	-	2,291,632	192,258	-	-	2,612,618	8	7.68
Adjusted 2023-25 Current Service Level	128,728	-	2,291,632	192,258	-	-	2,612,618	8	7.68
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	128,728	-	2,291,632	192,258	-	-	2,612,618	8	7.68
Net change from 2021-23 Leg Approved Budget	(3,772)	-	114,238	15,203	-	-	125,669	-	-
Percent change from 2021-23 Leg Approved Budget	(2.9%)	0.0%	5.3%	8.6%	0.0%	0.0%	5.1%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2023-25 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 54300-002-00-00-00000
Library Support and Development Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	2,649,600	-	21,916	7,752,720	-	-	10,424,236	9	9.00
2021-23 Ebds, SS & Admin Act	24,417	-	-	47,745	-	-	72,162	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	2,674,017	-	21,916	7,800,465	-	-	10,496,398	9	9.00
2021-23 Leg Approved Budget (Base)	2,674,017	-	71,916	7,800,465	-	-	10,546,398	9	9.00
Summary of Base Adjustments	16,140	-	-	(106,964)	-	-	(90,824)	(1)	(1.00)
2023-25 Base Budget	2,690,157	-	71,916	7,693,501	-	-	10,455,574	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	4,916	-	-	3,887	-	-	8,803	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(2,778,438)	-	-	(2,778,438)	-	-
030: Inflation & Price List Adjustments	119,688	-	-	154,403	-	-	274,091	-	-
050: Fundshifts and Revenue Reductions	(2)	-	-	2	-	-	-	-	-
060: Technical Adjustments	3,000	-	-	-	-	-	3,000	-	-
2023-25 Current Service Level	2,817,759	-	71,916	5,073,355	-	-	7,963,030	8	8.00
070: Revenue Reductions/Shortfall	-	-	(71,916)	-	-	-	(71,916)	-	-
Adjusted 2023-25 Current Service Level	2,817,759	-	-	5,073,355	-	-	7,891,114	8	8.00
Total LFO Recommended Packages	-	-	-	7,591	-	-	7,591	2	1.25
2023-25 Legislative Actions	2,817,759	-	-	5,080,946	-	-	7,898,705	10	9.25
Net change from 2021-23 Leg Approved Budget	143,742	-	(21,916)	(2,719,519)	-	-	(2,597,693)	1	0.25
Percent change from 2021-23 Leg Approved Budget	5.4%	0.0%	(100.0%)	(34.9%)	0.0%	0.0%	(24.8%)	11.1%	2.8%
Net change from 2023-25 Adj Current Service Level	-	-	-	7,591	-	-	7,591	2	1.25
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.1%	25.0%	15.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces Other Funds expenditure limitation to reflect an anticipated decrease in revenues from libraries for database subscriptions. Before 2013, the State Library charged fees to libraries. With a change in vendor and price drop coinciding with efforts to be more equitable to small rural libraries, the fee was discontinued. However, there were remaining revenues that had been carried forward. This year, those funds were finally expended, and this package removes the corresponding expenditure limitation.

LFO Recommendation

LFO Recommended	-	-	(71,916)	-	-	-	(71,916)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 DEI Staff Position

Package Description This package includes a \$2,011 increase in Federal Funds limitation and redirects \$154,493 federal Library Services and Technology Act (LSTA) funds to establish a part-time (0.75 FTE) Diversity, Equity, and Inclusion (DEI) position in the Library Support and Development Services Division to support underserved and under-resourced public, academic, school, and tribal libraries. The Library's use of federal LSTA funds are directed by a Five-Year Plan. DEI is a top priority of this plan. The total cost for this position is \$156,504 Federal Funds which includes \$154,551 for Personal Services expenses and \$1,953 for position related services and supplies.

Due to low usage for an online test prep resource, the State Library did not renew a vendor contract for this service. Funding to pay for this contract is being repurposed to fund this DEI position and the Virtual Reference Librarian position as detailed in package 103.

LFO Recommendation LFO recommended.

LFO Recommended	-	-	-	2,011	-	-	2,011	1	0.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Virtual Reference Coordinator

Package Description This package includes a \$5,580 increase in Federal Funds limitation and redirects \$99,181 federal Library Services and Technology Act (LSTA) funds to make permanent a currently part-time limited duration (0.50 FTE) Virtual Reference Coordinator position for the Answerland program to improve access to professional library services. Answerland is a statewide service where Oregonians connect with librarians to find answers to questions and receive research guidance 24 hours a day, 7 days a week, The service is available to anyone with an internet connection, no matter if they can access a library locally. Answerland enables access to professional library services for people who might otherwise lack access, including rural residents, individuals who are homebound, Oregonians who are unable to travel – or lack any access at all – to a local library. The total cost for this position is \$104,761 Federal Funds which includes \$99,301 for Personal Services expenses and \$5,460 for position related services and supplies.

Due to low usage for an online test prep resource, the State Library did not renew a vendor contract for this service. Funding to pay for this contract is being repurposed to fund this Virtual Reference Coordinator position and the DEI position and the Virtual Reference Librarian position as detailed in package 102.

LFO Recommendation LFO Recommended.

LFO Recommended	-	-	-	5,580	-	-	5,580	1	0.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	1,685,978	-	279,526	-	-	-	1,965,504	8	7.48
2021-23 Ebds, SS & Admin Act	46,391	-	4,092	-	-	-	50,483	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	1,732,369	-	283,618	-	-	-	2,015,987	8	7.48
2021-23 Leg Approved Budget (Base)	1,732,369	-	330,385	-	-	-	2,062,754	8	7.48
Summary of Base Adjustments	76,595	-	4,872	-	-	-	81,467	-	-
2023-25 Base Budget	1,808,964	-	335,257	-	-	-	2,144,221	8	7.48
010: Non-PICS Pers Svc/Vacancy Factor	12,980	-	1,321	-	-	-	14,301	-	-
030: Inflation & Price List Adjustments	111,690	-	9,097	-	-	-	120,787	-	-
060: Technical Adjustments	20,505	-	(30,000)	-	-	-	(9,495)	-	-
2023-25 Current Service Level	1,954,139	-	315,675	-	-	-	2,269,814	8	7.48
Adjusted 2023-25 Current Service Level	1,954,139	-	315,675	-	-	-	2,269,814	8	7.48
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	(0.28)
2023-25 Legislative Actions	1,954,139	-	315,675	-	-	-	2,269,814	8	7.20
Net change from 2021-23 Leg Approved Budget	221,770	-	32,057	-	-	-	253,827	-	(0.28)
Percent change from 2021-23 Leg Approved Budget	12.8%	0.0%	11.3%	0.0%	0.0%	0.0%	12.6%	0.0%	(3.7%)
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	(0.28)
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	(3.7%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Talking Books Librarian

Package Description This package establishes one full-time Talking Books Librarian position dedicated to Oregonians who experience blindness or other disabilities that prevent them from reading conventional text. In 2020, the federal Library of Congress, National Library Services for the Blind and Print Disabled expanded the definition of “competent authority” qualified to determine if an individual has a reading disability and therefore eligible for Talking Books Services to include case workers, counselors, educators and librarians as well as doctors, nurses, therapists. With this change, a dedicate a position is needed to work with existing staff to serve this growing customer base. This position will support the work of the program manager, coordinate the cataloging of books, administer the collection and patron database, and travel to outreach events to reach potential Talking Books customers.

The package is funded by the reduction of positions and services and supplies as detailed in package 802.

LFO Recommendation LFO Recommended.

LFO Recommended	198,603	-	-	-	-	-	198,603	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description This package abolishes a part-time (0.74 FTE) State Library Specialist 1 position for a savings of \$101,864 General Fund; reduces a full-time State Library Specialist 2 position by 0.54 FTE for an additional savings of \$96,096 General Fund; and reduces services and supplies by \$643 General Fund to achieve a total saving of \$198,603 General Fund to fund a dedicated Talking Books Librarian as detailed in package 104.

LFO Recommendation LFO Recommended.

LFO Recommended	(198,603)	-	-	-	-	-	(198,603)	(1)	(1.28)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	4,823,742	-	-	-	4,823,742	16	15.31
2021-23 Ebds, SS & Admin Act	-	-	457,797	-	-	-	457,797	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	5,281,539	-	-	-	5,281,539	16	15.31
2021-23 Leg Approved Budget (Base)	-	-	4,946,539	-	-	-	4,946,539	16	15.31
Summary of Base Adjustments	-	-	118,966	-	-	-	118,966	-	-
2023-25 Base Budget	-	-	5,065,505	-	-	-	5,065,505	16	15.31
010: Non-PICS Pers Svc/Vacancy Factor	-	-	28,365	-	-	-	28,365	-	-
030: Inflation & Price List Adjustments	-	-	416,314	-	-	-	416,314	-	-
060: Technical Adjustments	-	-	45,000	-	-	-	45,000	-	-
2023-25 Current Service Level	-	-	5,555,184	-	-	-	5,555,184	16	15.31
Adjusted 2023-25 Current Service Level	-	-	5,555,184	-	-	-	5,555,184	16	15.31
Total LFO Recommended Packages	-	-	291,709	-	-	-	291,709	(1)	(0.31)
2023-25 Legislative Actions	-	-	5,846,893	-	-	-	5,846,893	15	15.00
Net change from 2021-23 Leg Approved Budget	-	-	565,354	-	-	-	565,354	(1)	(0.31)
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	10.7%	0.0%	0.0%	0.0%	10.7%	(6.3%)	(2.0%)
Net change from 2023-25 Adj Current Service Level	-	-	291,709	-	-	-	291,709	(1)	(0.31)
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	5.3%	0.0%	0.0%	0.0%	5.3%	(6.3%)	(2.0%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 083 December E-Board 2022

Package Description This package increases the Library's rent and data services Other Funds limitation based on the approved increase received at the December 2022 Emergency Board to address increases in data storage and subscriptions for research databases.

The agency is statutorily required to preserve state agency publications and to make them accessible through the Oregon Digital Collection website. Due primarily to expansive COVID publications issued by state agencies, the in-house server that retains Oregon documents needed additional storage capacity.

In addition, the Library also provides the public with access to research databases such as O'Reilly and Medline. The costs for these subscriptions as well as the technology to support them, including an integrated authentication system, have increased.

LFO Recommendation LFO recommended.

LFO Recommended	-	-	335,000	-	-	-	335,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description This package abolishes a long-term vacant part-time (0.31 FTE) Office Assistant 1 position for a savings of \$43,291 Other Funds.

LFO Recommendation LFO recommended.

LFO Recommended	-	-	(43,291)	-	-	-	(43,291)	(1)	(0.31)
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Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 4/6/2023 10:22:17 AM

Agency: State Library

Mission Statement:

The State Library of Oregon cultivates, preserves, and delivers library and information services to foster lifelong learning and community engagement.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Patron Service Transactions - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.		Approved	8,433	8,300	8,300
3. Talking Book and Braille Library Average Use by User - Total number of circulations per year divided by the number of registered users at the end of the fiscal year.		Approved	106.30	90	90
4. COST PER CIRCULATION - Cost per circulation of talking books and Braille books.		Approved	\$1.64	\$2.00	\$2.00
7. 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	92%	90%	90%
	Expertise		91.50%	90%	90%
	Helpfulness		92.30%	90%	90%
	Timeliness		92.40%	90%	90%
	Overall		96%	90%	90%
	Accuracy		93%	90%	90%
8. Value of Talking Book and Braille Library - Percent of Talking Book users that strongly agree or agree that the Talking Book and Braille Library has added value to their life.		Approved	96.40%	90%	90%
10. Value of Library Support Programs and Services - Percent of Oregon library staff that strongly agree or agree that the services and programs offered by Library Support help them provide better library service to their community.		Approved	92%	90%	90%
5. USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Annual visits to the site.		Proposed New		750,000	750,000
9. Ready to Read Participation - Ready to Read grant funding per year divided by total number of youth 0-14 years of age participating in a Ready to Read grant funded activity.		Proposed New		\$3.50	\$3.50
11. Making State Documents Accessible - Percentage of the digital Oregon Government Publications fully cataloged.		Proposed New		89%	90%
2. State Agency Employee Use of Electronic Resources - Total yearly use of Government Information and Library Services electronic resources.	Total yearly searches	Proposed Delete	133,743	140,000	
	Total yearly actions		31,402	90,000	
	Total yearly downloads		22,812	55,000	
5. USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the Library-funded Oregon School Library Information System.		Proposed Delete	1,564		

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
9. Ready to Read Participation - Total number of youth 0 – 14 years of age participating in a Ready to Read grant funded activity per year divided by Ready to Read grant funding per year.		Proposed Delete	0.43		

LFO Recommendation:

The Legislative Fiscal Office recommends:

- Approval of the following proposed key performance measures and updated targets:

- #1 Patron Service Transactions
- #3 Talking Book and Braille Library Average Use by User
- #4 Cost Per Circulation
- #7 Customer Satisfaction
- #8 Value of Talking Book and Braille Library
- #10 Value of Library Support Programs and Services

- Establishment of the following new measures and targets:

- #5 Use of the Oregon School Library Information System - Annual Visit to Site
- #9 Ready to Ready Participation - Ready to Read grant funding per year divided by total number of youth 0-14 years of age participating in a Ready to Read grant funded activity.
- #11 Making State Documents Accessible - Percentage of the digital Oregon Government Publications fully cataloged.

- Deletion of the following measures:

- #2 State Agency Employee Use of Electronic Resources
- #5 Use of the Oregon School Library Information System - Average daily visits to the Library-funded Oregon School Library Information System.
- #9 Ready to Ready Participation - Total number of youth 0 – 14 years of age participating in a Ready to Read grant funded activity per year divided by Ready to Read grant funding per year

Since KPM #2 was proposed, database vendors have changed how usage is counted and reported. Not all vendors use similar consistent data points making it difficult to collect useful, meaningful, standardized data across all sources. Replacing this KPM#2 with the proposed KPM#11 would capture how the State Library Government Services division is performing on its legislatively mandated charge to make public facing documents produced by state agencies accessible to the public.

Modifying KPM#5 from the general “annual visit per site” to the “average daily visits to the site” will allow for normalizing of data to prevent seasonal swings of the school calendar from skewing the data.

Modifying KPM#9 will allow the State Library to report a dollar amount spent on each child instead of ratio of the number of children participating to money spent, making the information easier to understand.

SubCommittee Action: