

Agency Number	543
Agency Name	Oregon State Library
Appropriation Number	80000
Appropriation Name	General Fund Appropriation
GF Appropriation Amount	\$ 4,200,159

Reduction Target
\$ (357,013.52)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.	GF	LF	OF	FF	POS	FTE	First cut to take listed as #1	Brief description on why the reduction option is being proposed
Program 1: Operations OBJ 4650: Other Services & Supplies	There are no specific plans for this funding in this current biennium, however, this reduction could have an impact if unforeseen needs arise for services and supplies.	immediately	\$ 22,000.00						1	This reduction can be absorbed without direct impact on user services or personnel.
Program 3: Talking Books OBJ 4300: Professional Services	This funding has been used to bring in consultants to provide various services and staff training in previous years. We are implementing a new strategic plan and this reduction will limit our options for providing training related to the implementation of strategic plan initiatives in this biennium.	immediately	\$ 35,000.00						2	This reduction can be absorbed without direct impact on user services or personnel.
Program 2: Library Support OBJ 4425: Rent	The monthly rent for the State Library building is less than what was budgeted for this biennium. A savings of \$13,000 is currently projected through the end of this biennium. However, the State Library building is currently being renovated and staff will be moving into newly renovated areas of the building this summer. The rent may be changing at that time, and the actual savings may be less than \$13,000.	immediately	\$ 13,000.00						3	Captures savings that are being realized from the difference between budgeted and actual rent in this biennium. The budget for rent in the 21-23 biennium will need to be aligned with the updated DAS rent price list calculations for the State Library.
Program 3: Talking Books OBJ 4425: Rent	The monthly rent for the State Library building is less than what was budgeted for this biennium. A savings of \$37,000 is currently projected through the end of this biennium. However, the State Library building is currently being renovated and staff will be moving into newly renovated areas of the building this summer. The rent may be changing at that time, and the actual savings may be less than \$37,000.	immediately	\$ 37,000.00						4	Captures savings that are being realized from the difference between budgeted and actual rent in this biennium. The budget for rent in the 21-23 biennium will need to be aligned with the updated DAS rent price list calculations for the State Library.
Program 3: Talking Books SL1 position # 0001020	This position has been vacant since last fall and can remain vacant through the rest of the biennium if necessary. Talking Books is transitioning to a new service delivery model and we are assessing the staffing needs before filling this position. The full impacts of losing this position are not known at this time.	immediately	\$ 76,595.00				1	0.74	5	Talking Books is implementing a new system that will reduce materials handling needs. If necessary, we can do without this position for the rest of the biennium while we determine long-term staffing needs in Talking Books.
Program 1: Operations OPA 1 position # 0001008	This position has been vacant since the start of the biennium and can remain vacant through the rest of the biennium if necessary. There is an open recruitment for this position, with applicants on hold until additional budget details are known. This position is a communications and operations analyst position and is part of a recently approved permanent finance plan. This position is responsible for the development and coordination of agency communications and processes as well as administrative support in areas such as research, data collection and tracking, and report writing. It is critical for the implementation of the agency strategic plan goals and initiatives under the strategic focus area to generate awareness of and support for Oregon libraries.	immediately	\$ 17,086.01						6	If necessary, we can do without this position for the rest of the biennium but key strategic plan goals and initiatives will be impacted.
Program 1: Operations Vacancy savings	Vacancy savings accrued through June 30, 2020.	immediately	\$ 8,728.75						7	Captures general fund vacancy savings accrued through June 30, 2020.

Program 2: Library Support OBJ 6015/6020/6025: Special Payments Ready to Read Grant Funding	This funding is distributed to officially recognized Oregon public libraries through the Ready to Read grant program focused on early literacy and summer reading. Public libraries use this funding for youth programs, services, and collections. Grant amounts are calculated each fiscal year based on the number of youth ages 0-14 a particular library serves (80%), and the geographical area a library covers with its services (20%). For 2020, the State Library distributed \$759,221 to 135 public libraries. This is approximately \$1.02 per Oregon youth aged 0-14 served by a library. There is \$762,711 currently in the Ready to Read budget for 2021. If a reduction of \$147,603.76 is taken for 2021, the total amount distributed would be \$615,107.24, approximately \$.85 per child aged 0-14 served by a library. This is a 19% reduction in the Ready to Read grant funding for 2021 compared to 2020. By statute, libraries receive a minimum grant of \$1,000. Approximately 50 libraries would continue to receive the minimum grant of \$1,000, but the rest of the libraries (approximately 80) would receive a reduced grant amount at a time when library budgets will likely be shrinking.									General Funds account for approximately 25% of the State Library's budget. Of the \$4.2 million general fund budget for this biennium, Ready to Read funding accounts for 36% of that budget. Ready to Read funding is the primary option for general fund reductions without personnel impacts.
		immediately	\$ 147,603.76						8	
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If the State Library's general fund is reduced by the full \$357,000 for this biennium, the required maintenance of effort (MOE) will be impacted for the Federal Library Services and Technology Act funding allocated to state library agencies on an annual basis. To receive the full amount allowed by the LSTA Grants to States formula, a state must maintain its financial support for library programs and services at not less than the average amount reported for the previous 3 years. General funds in the Library Support Division (Program 2), general funds in the Talking Book Division (Program 3), and the Talking Book Division donation funds count toward the MOE. The State Library MOE will be short approximately \$203,000 for FFY 2020 if the full \$357,000 is reduced from the State Library's general fund allocation. The law requires that the allotment be reduced by the same percentage by which the State Library failed to meet the MOE requirement. The law provides that the MOE requirements may be waived by IMLS only under the following circumstances: "The Director may waive the requirements of paragraph (1) if the Director determines that such a waiver would be equitable due to exceptional or uncontrollable circumstances such as a natural disaster or a precipitous and unforeseen decline in the financial resources of the State." 20 U.S.C. §9133(c)(3). The current COVID-19 public health crisis may qualify for a waiver under this provision.										
Total Reductions			\$ 357,013.52	\$ -	\$ -	\$ -	0	0		