

## 2025-27 Budget Review

### State Library

	2021-23 Actual	2023-25 Legislatively Approved *	2025-27 Current Service Level	2025-27 Governor's Budget
General Fund	4,533,021	5,095,768	5,421,047	5,692,166
Other Funds	7,137,546	9,083,535	9,815,584	10,358,600
Federal Funds	7,778,650	5,401,406	5,738,385	5,738,385
<b>Total Funds</b>	<b>19,449,217</b>	<b>19,580,709</b>	<b>20,975,016</b>	<b>21,789,151</b>
Positions	41	42	41	42
FTE	39.47	39.76	39.38	40.18

\* Includes legislative and administrative actions through December 2024.

### PROGRAM DESCRIPTION

The State Library of Oregon (SLO) promotes lifelong learning and community engagement by preserving information and providing library services to support state government operations, reading materials for Oregonians with print disabilities, and leadership and resources to promote the development and support of local library services throughout the state.

The Library Support and Development Services division provides leadership and consulting services to approximately 1,600 public, academic, school, special, and tribal libraries throughout Oregon. The division administers state grants to public libraries for summer reading and early childhood literacy programs, and federal grants for statewide library services.

The Government Information and Library Services division provides library services and resources to state government employees, including research assistance, instruction, and access to both physical and electronic resources. The division provides Oregonians permanent access to state government publications by creating and maintaining a digital state documents repository that curates, catalogs, and circulates library materials including books, periodicals, and state and federal government publications.

The Talking Book and Braille Library division provides reading materials to Oregonians with print disabilities, which includes visual, physical, and reading impairments. The Talking Book Library loans Braille, audio books, descriptive videos, and magazines to eligible readers across the state for free through the mail or via download. Talking Books is the regional library in Oregon for the Library of Congress' National Library Service for the Blind and Print Disabled (NLS) network.

The nine-member board sets policy, adopts strategic plans, develops key performance measures, and reviews and approves budget requests for the State Library. The board is composed of the Deputy

Superintendent of Public Instruction or designee, the administrator of the Commission for the Blind or designee, and seven members appointed by the Governor.

## BUDGET ENVIRONMENT

The State Library is funded with a combination of General Fund (26%), Other Funds (48%), and Federal Funds (27%). Other Funds revenues are generated from an assessment on all state agencies, donations, interest income, and miscellaneous receipts. The state agency assessment is based two-thirds on the number of state agency full-time equivalents and one-third on the use of library services by agencies during the most recently closed biennium. Assessment to state agencies for library services are projected to be \$7.5 million for the 2025-27 biennium. The source of Other Funds received from assessment agencies is a combination General Fund, Lottery Funds, Other Funds, and Federal Funds. Assessment revenue supports services to state government agencies and agency operations. Donations and bequests are generally for specified uses (for example, the Talking Books Donation Fund and the Talking Books Endowment Fund) and may not be expended for any other purposes. Donations and interest income are projected to be \$325,000 for the 2025-27 biennium. Miscellaneous income from activities such as rental of conference rooms are projected to be \$15,750 for the 2025-27 biennium.

The State Library receives Federal Funds from the Institute of Museum and Library Services under the Library Services and Technology Act (LSTA) per a population-based formula. The LSTA grant requires a 34% match, as well as maintenance of effort (MOE) based on the average of the last three years of non-federal library expenditures relevant to the priorities of LSTA. Reductions in state funding that supports the MOE results in an identical percentage reduction in LSTA funding, although a federal waiver process exists. Federal Funds primarily support statewide services and competitive grants to libraries. Projected LSTA income is \$5.4 million for the 2025-27 biennium.

General Fund supports the Talking Books program, Library Support and Development Services, and a small portion of Operations.

## CURRENT SERVICE LEVEL

The 2025-27 current service level (CSL) budget of \$21 million total funds (\$5.4 million General Fund, \$9.8 million Other Funds, and \$5.7 million Federal Funds) is \$1.4 million, or 7.1%, more than the 2023-25 legislatively approved budget of \$19.6 million. At CLS, the General Fund budget is \$325,279, or 6.4%, more than the legislatively approved budget of \$5.1 million. General Fund and Other Funds increases reflect payroll and inflation adjustments.

## GOVERNOR'S BUDGET SUMMARY

The 2025-27 Governor's budget of \$21.8 million total funds (\$5.7 million General Fund, \$10.4 million Other Funds, and \$5.7 million Federal Funds) is \$814,135, or 3.9%, more than the 2025-27 current service level budget of \$21 million. The 2025-27 Governor's budget General Fund is \$271,119, or 5%, more than the current service level budget of \$5.4 million. Significant investments above the CSL in the Governor's budget includes increases in statewide government service charges and \$175,032 Other Funds limitation to support a Federal Documents Cataloging Assistant (State Library Specialist 2) position

(0.80 FTE) in order to have a dedicated subject matter expert to coordinate the statutorily mandated Oregon Documents Program and to coordinate the Federal Documents program, both of which have not had dedicated professional staffing assigned for over a decade. The Federal Documents Cataloging Assistant will focus on cataloging the backlog of approximately 600,000 federal documents that have been in the physical collection for years but remain uncatalogued. Currently 70% of the federal publications at the State Library are not cataloged and are therefore not found in an online search of catalog.

## KEY PERFORMANCE MEASURES

A copy of the Annual Performance Progress Report (APPR) for State Library of Oregon can be found on the LFO website: [oregonlegislature.gov/lfo/APPR/APPR\\_OSL\\_2024-09-13.pdf](https://oregonlegislature.gov/lfo/APPR/APPR_OSL_2024-09-13.pdf)

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