



State Library
of Oregon

2027-29 Agency Request Budget

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

State Library of Oregon

AGENCY NAME

54300

AGENCY ADDRESS

Wendy Cornelisen

SIGNATURE

State Librarian

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted

Agency Number - Agency Name

Agency Contact: Wendy Cornelisen

Date Submitted: 7/31/2026

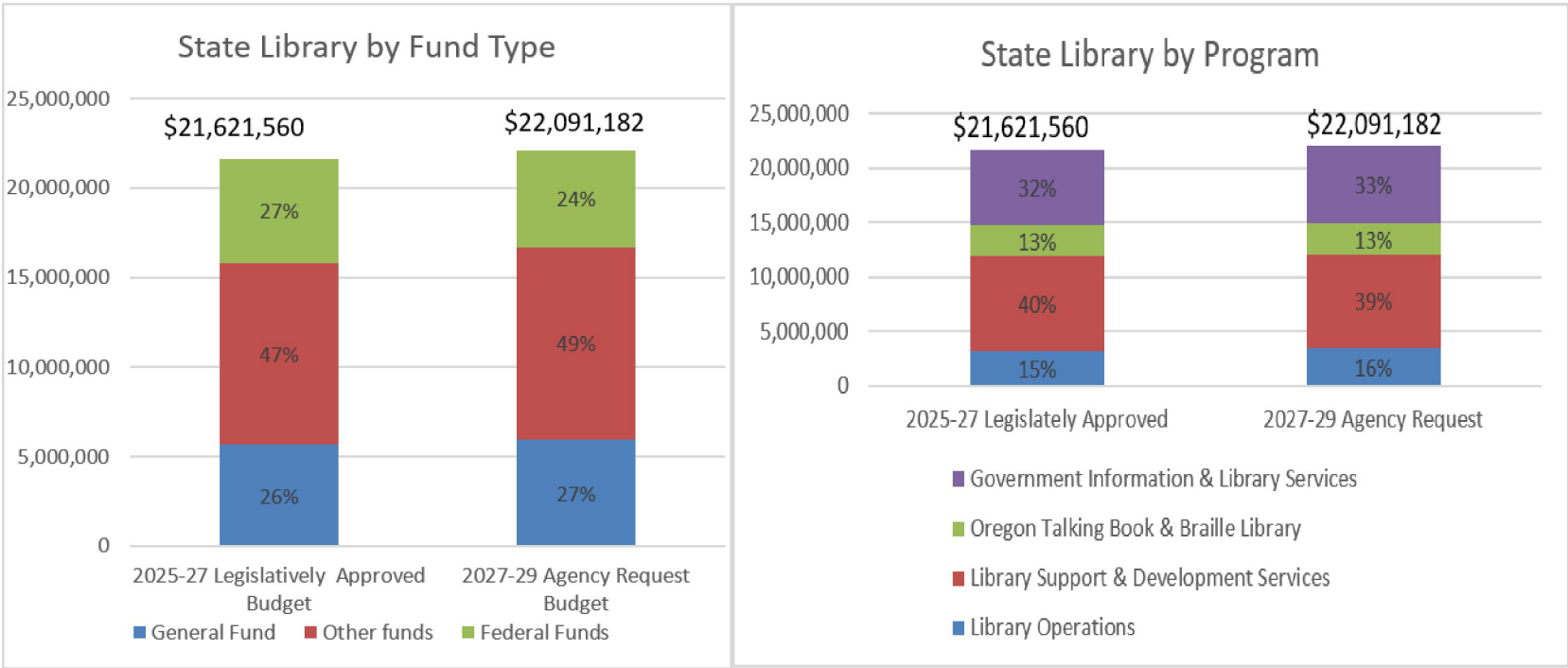
CFO Analyst: Tamara Brickman

[illegible]

BUDGET NARRATIVE

1. State Library Agency Summary Narrative

- Budget Summary Graphics**



BUDGET NARRATIVE

- ***Mission Statement and Statutory Authority***

The State Library of Oregon (State Library) is guided by a nine-member Board appointed by the Governor and confirmed by the Senate. The Board sets Agency policy, determines the library's mission and vision, and adopts a strategic plan to advance the State Library's mission and objectives. As active members of their communities, Board members provide an important connection between the people of Oregon and the State Library's work.

Mission, Vision and Values

- The State Library of Oregon cultivates, preserves, and delivers library and information services to foster lifelong learning and community engagement.
- The State Library's vision is equitable access to library and information services for the people of Oregon.
- We challenge our personal and organizational biases in order to improve our practices and better serve all communities.
- We commit to ensuring information is preserved, discoverable and available.
- We invest in sustained and intentional partnerships by sharing expertise and resources to achieve mutual goals.
- We deliver excellent customer service and stewardship of resources to support democracy and the public good.
- We anticipate and evolve as needs change to deliver innovative results to our customers, to our partners, and to each other.

Statutory Authority

- ORS 357: Establishes the State Library and outlines the Agency's responsibilities for library services for state government, persons who are print-disabled, and the youth of Oregon, as well as the support of local library services. Establishes and defines the duties of the State Library Board and the State Librarian.
- ORS 244: State Librarian statement of economic interest
- ORS 192.240: Duties of state agency issuing report

Administrative Rules

OAR Chapter 543

- ***Agency Strategic Plan***

Incorporating our mission, vision and values, the State Library's long-term plan is to deliver information expertise to help Oregonians make better decisions, enhance communities and stay connected. We are grounded in the shared belief that:

1. Permanent public access to government publications promotes the common good.

BUDGET NARRATIVE

2. High-quality, unbiased information services support state government enterprise needs and operations.
3. Statewide grants, consultation, statewide services, professional development, and data curation make Oregon's great libraries even better.
4. Personalized access to the world through audio and Braille materials adds value to the lives of Oregonians with print disabilities.

The State Library serves the people of Oregon through four programs: Government Information and Library Services, Library Support and Development Services, the Talking Book and Braille Library, and Operations. Under each program, work is organized and performed by teams of subject matter experts and operational specialists.

The State Library's strategic plan defines goals that span the agency's programs to align the State Library's work with the needs of Oregonians. The Strategic Plan outlines objectives and initiatives to prioritize operations and actions within three focus areas:

Provide Excellent Service

The State Library has several distinctive customer groups, and a long history of meeting the information needs of these customers. We have opportunities to streamline our services. We will be most effective in the evolving information landscape with clear direction on agency priorities and goals.

Expand Our Reach

The State Library is positioned to leverage opportunities to the benefit and advancement of Oregonians. Oregonians understand how to access and use the State Library's services. We are dedicated to building connections with new and existing partners and exploring new technologies.

Empower Staff

The State Library is committed to creating a culture of learning and adaptability where staff have the technology and resources needed.

Short-term goals are developed during each biennium to advance specific objectives. Success is evaluated based on our objectives and focus efforts through related initiatives. These initiatives and goals inform the 2027-2029 budget development and seek to impact our Key Performance Measures (KPM).

The State Library's Strategic Plan is available on the agency's website and included in the 2027-2029 ARB as a Special Report.

Key Performance Measures

The Agency does not propose any changes to our nine KPMs:

KPM #1 – Customer Satisfaction measures the percent of customers rating their satisfaction with the agency's customer service as "excellent" or "good" in six different categories: timeliness, accuracy, helpfulness, expertise, availability of information, and overall.

BUDGET NARRATIVE

KPM #2- Patron Services Transactions measures the number of reference queries, self-serve and mediated document delivery, and outreach/instruction sessions to state agency employees by the Government Information Services Division.

KPM #3 - Making State Documents Accessible measures the percent of born digital publications produced by Oregon state agencies that have been fully cataloged by the State Library, making them findable online.

KPM #4 -- Use of the Oregon School Library Information System measures the annual visits to the website that provides all Oregon K-12 students access to the high-quality online resources paid for by the State Library, and K-12 teachers access to information literacy curriculum.

KPM #5 -- Ready to Read Participation divides the amount of Ready to Read grant funding distributed to eligible public libraries each year by the total number of youth ages 0-14 participating in a Ready to Read grant funded activity.

KPM #6 -- Value of Library Support Programs and Services measures the percent of Oregon library staff that “strongly agree” or “agree” that the services and programs offered by the Library Support and Development Division help them provide better library service to their community.

KPM #7 -- Talking Book and Braille Library Average Use by User measures the total number of materials delivered to users per year, divided by the number of registered users at the end of the fiscal year.

KPM #8 – Cost per Circulation measures the cost of operating the Talking Book and Braille Library, including personnel, services and supplies, per circulation of Talking Book and Braille Library audio, Braille books, and materials, per year.

KPM #9 -- Value of Talking Book and Braille Library measures the percent of Talking Book and Braille Library users that “strongly agree” or “agree” that the Talking Book and Braille Library has added value to their life.

- ***Criteria for 2027-29 Budget Development***

The State Library continues to strength the significant progress made over the last two biennia within each program and across agency business operations. The Government Information and Library Services program has streamlined processes while expanding access to information resources; the Talking Book and Braille Library is modernizing service delivery; and the Library Support and Development program has prioritized resources to focus on the underserved.

The State Library’s 2027-29 focus is to continue building a solid operational foundation while maintaining a strong customer service presence to deliver

BUDGET NARRATIVE

information expertise to help Oregonians make better decisions, enhance communities and stay connected. We will remain focused on the programs and services core to our mission.

- ***2027-29 Racial Equity Impact Statements***
- ***State-Owned Buildings and Infrastructure***

The State Library does not own any buildings.

- ***IT Readiness Workbook***

The State Library plans no major technology initiatives in 2027-29.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: AGENCY QUESTIONS

Executive leadership: Please answer the following questions regarding your agency's strategic mission, goals and programs. To fill out this worksheet, download a copy and type your answers under each question.

1. Who is completing this agency REIS?

Wendy Cornelisen, State Librarian and Director of the State Library of Oregon.

2. Does your agency have a DEIB practitioner? (Yes or No)

No, the State Library does not have a practitioner focused on internal DEIB.

- a. If yes, describe how you collaborated with them on this REIS.
- b. If you did not collaborate with them, why not?

3. How do the agency's mission, goals and programs impact racial equity?

The State Library's vision is that the people of Oregon have equitable access to library and information services; our strategic plan incorporates DEIB focused objectives in all three areas of focus:

- Provide Excellent Customer Service
- Expand Our Reach
- Empower Staff

It is challenging to identify specific groups impacted by our agency as several of our programs do not serve the public directly. The majority of our customers are Oregon state employees or Oregon library staff and supporters. The State Library continues to conduct outreach and make sure that those who interact with the public on a daily basis have the information and resources they need to share out about the services and programs offered by the State Library.

The Talking Book and Braille Library does directly serve those Oregonians with a print disability that choose to use our free services. The Government Information and Library Services Division also provides direct public access to the publications of Oregon's state agencies, both in-person and online. For privacy reasons, the State Library does not collect demographic data from any of these users.

However, we can infer that the State Library impacts Black, Indigenous, and People of Color (BIPOC) in the ways that our customers utilize our programs, including:

- State agency employees continue to utilize professional development resources that focus on better serving BIPOC individuals, including online language learning tools.
- Libraries use grants from Library Support and Development Services to serve BIPOC communities, including to reach out to Spanish-speaking communities for summer reading and early literacy activities.
- The State Library provides online access to high-quality collections of magazines, newspapers and journals for everyone in Oregon, which particularly benefits schools that serve students from under-resourced communities.
- Our Answerland online chat library service is available in English and Spanish.
- Talking Book and Braille Library users have access to books in multiple languages, and application materials are available in English and Spanish.

4. What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?

The State Library works within several constraints, including budget, staff capacity and legal authority. It takes time and effort to develop partnerships and build connections that can further our vision for equitable access to library services for all Oregonians. The State Library has little direct authority over the 1,900 libraries across the state, and limited funding for projects that directly impact Oregonians.

5. What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?

The State Library is well-positioned to serve as a trusted advisor and source of professional development resources for both state agency employees and for library staff across the state. While the State Library is not always able to take a proscriptive role, we have more opportunities to provide support and guidance to help advance racial equity.

6. How is community voice included in your assessments of progress, equity, and racial disparities?

The State Library actively engages with our community in several key ways:

- Four Advisory Councils, made up of users and partners of:
 - Talking Book and Braille Library
 - Library Support and Development Services
 - Government Information and Library Services
- These advisory councils also make recommendations to the State Library Board, another group that is made of diverse perspectives from across the state. There are two members of the public, three library practitioners, and four state employees.
- Our annual Customer Satisfaction Survey is sent to over 15,000 individuals and email addresses.

The State Library continues to seek out community feedback from surveys, town halls, focus groups, interviews with key organizations and individuals, and State Library staff insights.

7. What measures are you using to track equity changes over time?

Staff track how the services they administer advance the agency's DEIB objectives, which rolls up into the agency's reports to our advisory boards, the State Library Board, the Governor's Office, the Oregon Legislature, and other partners and funders.

Measures include the agency director's performance review, our strategic plan initiatives, the agency's Key Performance Measures, and Customer Satisfaction Survey results.

The State Library is developing a new strategic plan, which will continue to incorporate the agency's DEIB initiatives.

8. Describe any racial disparities or trends you are noticing across your agency, programs, and data.

As noted in Question 3, it is difficult to directly track racial impact of the State Library's programs, due in part to a lack of demographic data. We know that two of our customer groups, employees of state agencies and library staff, both tend to be less racially diverse than the communities they serve. Additionally, the customers of the Talking Book and Braille Library service tend to be over the age of 50, a time when print disabilities are more likely, and that age group is also less racially diverse. We are dedicated to assisting our customers in their work to improve access to services for communities that are underserved or under-resourced.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS

Choose one program to review. We ask that Program Managers responsible for the program answer the questions below. To fill out this worksheet, download a copy of this worksheet and type your answers under each question.

Program Overview

1. Please describe the program.

The Library Support and Development Services division (Library Support) provides leadership, grants, statewide services, and consulting to about 1,900 academic, public, school, special, and tribal libraries throughout Oregon. The division provides several services to libraries:

- Ready to Read grants for summer reading and early childhood literacy programs in public libraries.
- Other grants for special projects, pilot programs, and service expansions.
- Grants, continuing education, and consulting to improve library services for communities that are underserved and under-resourced.
- Statewide services such as electronic database access, information literacy support, online library chat reference, and collective search of online digitized heritage content.
- Collecting and disseminating annual statistics of Oregon public libraries.
- Advice and assistance to libraries, library boards, and units of local government concerning the establishment, support, operation, improvement, and coordination of library services and cooperation among libraries.

Library Support has four diversity, equity, inclusion, and belonging (DEIB)-focused objectives. The objectives are found in the division's strategic plan and the agency's 2023-26 Strategic Plan:

- *Access for the underserved:* Facilitate access to library services for underserved and under-resourced communities.

- *Community engagement:* Help libraries engage with all internal and external communities by continuously improving library services, practices, and policies.
- Encourage libraries' inclusion and outreach efforts in their communities.
- Help libraries learn and use equitable, diverse, inclusive, and antiracist practices.

DEIB objectives are division-wide, not solely the responsibility of one or a few people. Division staff advance the objectives through the services noted above and later in this statement.

Consultation

2. Who is completing this REIS?

Buzzy Nielsen, Program Manager for Library Support & Tribal Liaison

3. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Staff track how the services they administer advance the division's DEIB objectives. The program manager and grants coordinator oversee outcome tracking at the division level.

The division assesses progress toward its DEIB objectives in several ways:

- Regular reports to the State Library Board, including activity reports about DEIB objectives.
- Regular reports to other interested parties and funders:
 - The division's advisory board. Three of its 13 members represent communities that are underserved and/or under-represented.
 - Dedicated advisory boards for specific services, such as public library statistics.
 - Other partners such as the Oregon Library Association (OLA), Oregon Heritage Commission, and other organizations that share the State Library's DEIB goals.

- User feedback from annual customer satisfaction surveys and similar efforts. For instance, in fall 2025, the agency distributed a comprehensive customer survey asking about goals and priorities for our programs.
- Targeted and regular outreach to division customers, both remote and in-person.
- For division-administered grant programs: semi-annual or annual reports from recipients. Most of the division's grant programs preference projects that serve communities that are underserved and/or under-resourced.
- For division-administered or -funded statewide services: usage statistics, post-event/training surveys, regular project reports, and staff evaluation.

4. Does your agency have a DEIB practitioner (Yes or no)?

- If yes, describe how you collaborated with them on this REIS.
- If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Our agency does not have a practitioner focused on internal DEIB. A division staff member consults with the Oregon library community on DEIB and related topics. Their suggestions are incorporated into this REIS.

This REIS incorporates feedback and expertise gathered using the methods described in question 3. Division staff have their own DEIB expertise earned through experience, education, and training. To provide its services equitably and effectively, the division also works regularly with external DEIB practitioners.

5. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
- If yes, describe how you collaborated with them on this REIS.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

As a small agency, the State Library lacks a dedicated data analyst, community engagement manager, or outreach manager.

This REIS incorporates feedback and expertise gathered using the methods described in question 3. All staff positions in Library Support focus on community engagement and outreach. Some also have data analysis duties. Division staff have significant experience, education, and training in these areas.

Community Engagement and Data

6. Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly. In your answer, include responses to the following questions:
 - a. How did you identify these impacted groups?
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
 - d. How are communities impacted by this program? What are the disproportionate impacts? Be specific.

It is challenging to identify specific groups impacted by this division for three reasons:

1. Most Library Support programs do not serve the public directly. The division's primary customers are Oregon library staff, volunteers, and supporters.

2. For privacy reasons, the State Library does not collect demographic data from users.
3. The division's projects and grants vary from biennium to biennium, depending on needs and interests of the Oregon library community.

To identify impacted groups, this REIS relies on reports from grant recipients, user feedback, and conversations among division staff and customers. That data suggests that division programs impact Black, Indigenous, and People of Color (BIPOC) in various ways:

- Libraries often use grants from the division to serve specific BIPOC communities. For instance, libraries have used grants from Library Support to:
 - Provide services, collections, and outreach directly to BIPOC folks. For instance, several libraries use their annual Ready to Read grants to reach out to Latine and Spanish-speaking communities for summer reading or early literacy activities. Other libraries use the funds to provide storytimes to Head Start and daycare programs that disproportionately serve BIPOC children.
 - Expand collections, programs, and outreach in languages other than English, including Spanish, Vietnamese, and Arabic. For instance, an organization that supports foster parents used funds to purchase library books that reflect the languages and identities of foster children.
 - Purchase bookmobiles and outreach vehicles to deliver services directly to BIPOC communities.
- The division partners with OLA to provide library-related professional development scholarships to people who:
 - Identify as belonging to one or more marginalized, minoritized, and/or racialized communities;
 - Want to develop skills to provide culturally relevant services to communities that are historically and currently underserved and/or under-resourced; and/or
 - Seek professional development on, related to, or impacting efforts towards DEIB in their libraries or the communities they serve.
- The Statewide Database Licensing Program (SDLP) provides high-quality online collections of magazines, newspapers, and journals for all libraries, schools, and people in Oregon. The program particularly benefits schools that serve

students from underserved and/or under-resourced communities. These schools often lack the resources to purchase online resources.

- The division's Community Engagement Consultant works with libraries to improve access to services for communities that are underserved and/or under-resourced. They also help libraries engage with internal and external BIPOC and other communities
- Libraries can access training related to serving communities that are underserved and/or under-resourced. One regular training focuses on DEIB principles. Participants are asked to do a project in their library to improve service for communities that are underserved and/or under-resourced. Several of these projects focus on BIPOC communities.
- Libraries can check out materials on serving BIPOC communities from the division's Library and Information Sciences Collection.
- The Community Engagement Consultant hosts virtual meetups for library staff interested in DEIB. They also provide an affinity group for Oregon library staff who identify as BIPOC.
- Through grants and the Northwest Digital Heritage (NWDH) platform, the division has increased access to historic materials about BIPOC communities. One recent grant supported processing the Japanese American Yasui family's business and personal papers. Another grant helped preserve and improve access to the archives of the Pineros y Campesinos Unidos del Noroeste, Oregon's largest farmworkers union founded by and for Latine workers. Digitized content from both these grants is searchable worldwide via NWDH.
- The online chat library reference service Answerland is provided in English and Spanish. Spanish-speaking people can ask questions via online chat or email.
- The Oregon Intellectual Freedom Clearinghouse (OIFC) collects information about challenges to library and school books, materials, services, and programs. The OIFC annual report includes data about how challenges are disproportionately to content that is by, about, or for folks from protected classes under Oregon law, including BIPOC.

Overall, the division provides several services that enable Oregon libraries to better serve BIPOC communities.

7. How did you ensure multiple perspectives were part of decision-making processes for this program? In your answer, include responses to the following questions:
- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this program (e.g. program design, budget, policy decisions, etc.). Give specific examples.
 - b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

The division's DEIB objectives were written following an extensive process that gathered feedback from the Oregon library community. The data gathering process was multi-faceted. It included surveys, town halls, focus groups, and interviews with key organizations and individuals. Hundreds of people responded to surveys, and dozens participated in focus groups, town halls, and one-on-one interviews. The agency hired a community engagement consultant based on that feedback and strong advocacy by the Oregon library community.

Impacts and Accountability

8. If this program is not funded, please describe the following:
- a. Which racial or ethnic communities would be most impacted.
 - b. How disparities would likely persist or worsen.

As noted in Question 6, Library Support's impact in BIPOC communities is broad and difficult to document directly. Based on available data, the largest impacts likely are in the following areas:

- *Libraries that serve BIPOC communities.* Library Support funds library services for BIPOC communities. Division grants supported several libraries' new or early efforts to serve Latine and Spanish-speaking communities. Some libraries use annual grants to provide ongoing service to BIPOC. In addition to grants, libraries would lose access to the division's consultants who advise on services to BIPOC communities.
- *BIPOC library staff in Oregon.* OLA and the division's professional development scholarships are important for BIPOC library staff. Many BIPOC workers in libraries are in positions that with little to no support for professional development. Scholarships help fill that gap. Losing the division's BIPOC library staff affinity group also would have impacts. The library profession can be particularly hard on BIPOC staff, as libraries historically and currently may not be welcoming spaces. The affinity group supports BIPOC staff who may not be otherwise helped where they work.
- *Heritage organizations with BIPOC-oriented collections.* Library Support grants have helped preserve and improve access to archival collections about BIPOC communities. In addition to the examples noted in Question 6, division funding has supported digitization of newspapers by and for BIPOC communities. As other support for heritage organizations declines, Library Support's grants become more important.

The impact of most division services and grants continues beyond the funding period:

- Several current BIPOC-oriented services in local libraries began thanks to seed funding or continuing education from Library Support. For instance, one library hired its first dedicated Latine outreach staff member with funds from Library Support.
- OIFC data was central to discussions of SB 1098 (2025). The legislation banned discrimination in decisions about school curricular, instructional, and library materials. OIFC annual reports showed the disproportionate impact of challenges on content by, about, and for BIPOC.
- BIPOC-related archival collections supported with Library Support funding continue to be accessible. The Yasui family and Pineros y Campesinos Unidos del Noroeste collections mentioned in Question 6 are still available today.

The Library Support division helps advance racial equity in small ways that have lasting impact. If the program was not funded, the State Library's ability to help make Oregon more equitable for BIPOC would be severely reduced.

9. Who will be monitoring racial equity outcomes over time for this program?

- a. How will progress be reported?
- b. How will leadership be informed of equity impacts?
- c. How will the community be involved in monitoring outcomes?

DEIB objectives will continue to be monitored by division staff, agency management, the division's advisory board, and the State Library Board. Monitoring will continue using the methods noted in Question 3. Many of the reports that the division creates are shared with the Oregon library community.

By July 2027, the agency will have completed a new strategic plan and the division's own plan also will be updated. The processes for both plans will be similar to previous efforts: incorporating community feedback from surveys, town halls, focus groups, interviews with key organizations and individuals, and State Library staff insights.

Summary of 2027-29 Biennium Budget

State Library of Oregon
State Library
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 54300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	41	39.38	20,912,529	5,414,587	-	9,759,557	5,738,385	-	-
2025-27 Emergency Boards	1	0.63	709,031	246,340	-	384,806	77,885	-	-
2025-27 Leg Approved Budget	42	40.01	21,621,560	5,660,927	-	10,144,363	5,816,270	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.83)	708,255	97,061	-	341,460	269,734	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	41	39.18	22,329,815	5,757,988	-	10,485,823	6,086,004	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(15,564)	(3,752)	-	(8,738)	(3,074)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	6,368	2,211	-	3,815	342	-	-
Subtotal	-	-	(9,196)	(1,541)	-	(4,923)	(2,732)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	460,090	119,773	-	157,158	183,159	-	-
State Gov't & Services Charges Increase/(Decrease)			115,643	63,018	-	52,625	-	-	-

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Summary of 2027-29 Biennium Budget

State Library of Oregon
State Library
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 54300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	575,733	182,791	-	209,783	183,159	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	72,646	(72,646)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	41	39.18	22,896,352	5,939,238	-	10,763,329	6,193,785	-	-

Summary of 2027-29 Biennium Budget

State Library of Oregon
State Library
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 54300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	41	39.18	22,896,352	5,939,238	-	10,763,329	6,193,785	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(805,170)	-	-	-	(805,170)	-	-
Modified 2027-29 Current Service Level	41	39.18	22,091,182	5,939,238	-	10,763,329	5,388,615	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	41	39.18	22,091,182	5,939,238	-	10,763,329	5,388,615	-	-
Percentage Change From 2025-27 Leg Approved Budget	-2.38%	-2.07%	2.17%	4.92%	-	6.10%	-7.35%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-3.52%	-	-	-	-13.00%	-	-

Summary of 2027-29 Biennium Budget

**State Library of Oregon
Operations
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	8	7.68	3,122,555	163,293	-	2,725,266	233,996	-	-
2025-27 Emergency Boards	-	-	116,039	28,072	-	78,311	9,656	-	-
2025-27 Leg Approved Budget	8	7.68	3,238,594	191,365	-	2,803,577	243,652	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	233,464	(10,925)	-	227,512	16,877	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	8	7.68	3,472,058	180,440	-	3,031,089	260,529	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,858)	(193)	-	(4,133)	468	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,425	78	-	1,347	-	-	-
Subtotal	-	-	(2,433)	(115)	-	(2,786)	468	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	26,875	51	-	26,560	264	-	-
State Gov't & Services Charges Increase/(Decrease)			13,385	-	-	13,385	-	-	-

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Summary of 2027-29 Biennium Budget

State Library of Oregon
Operations
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 54300-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	40,260	51	-	39,945	264	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	72,646	(72,646)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	8	7.68	3,509,885	180,376	-	3,140,894	188,615	-	-

Summary of 2027-29 Biennium Budget

State Library of Oregon
Operations
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 54300-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	8	7.68	3,509,885	180,376	-	3,140,894	188,615	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	8	7.68	3,509,885	180,376	-	3,140,894	188,615	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	8	7.68	3,509,885	180,376	-	3,140,894	188,615	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	8.38%	-5.74%	-	12.03%	-22.59%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

State Library of Oregon

Library Support and Development Services

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 54300-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	10	9.50	8,568,615	3,064,226	-	-	5,504,389	-	-
2025-27 Emergency Boards	-	-	125,176	56,947	-	-	68,229	-	-
2025-27 Leg Approved Budget	10	9.50	8,693,791	3,121,173	-	-	5,572,618	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	304,922	52,065	-	-	252,857	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	10	9.50	8,998,713	3,173,238	-	-	5,825,475	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,733)	(1,191)	-	-	(3,542)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	818	476	-	-	342	-	-
Subtotal	-	-	(3,915)	(715)	-	-	(3,200)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	275,998	93,103	-	-	182,895	-	-
State Gov't & Services Charges Increase/(Decrease)			54,357	54,357	-	-	-	-	-

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BDV104 - Biennial Budget Summary

BDV104

Summary of 2027-29 Biennium Budget

State Library of Oregon
Library Support and Development Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 54300-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	330,355	147,460	-	-	182,895	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	10	9.50	9,325,153	3,319,983	-	-	6,005,170	-	-

Summary of 2027-29 Biennium Budget

State Library of Oregon
Library Support and Development Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 54300-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	10	9.50	9,325,153	3,319,983	-	-	6,005,170	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(805,170)	-	-	-	(805,170)	-	-
Modified 2027-29 Current Service Level	10	9.50	8,519,983	3,319,983	-	-	5,200,000	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	10	9.50	8,519,983	3,319,983	-	-	5,200,000	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	-2.00%	6.37%	-	-	-6.69%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-8.63%	-	-	-	-13.41%	-	-

Summary of 2027-29 Biennium Budget

**State Library of Oregon
Talking Book and Braille Library
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	8	7.20	2,544,799	2,187,068	-	357,731	-	-	-
2025-27 Emergency Boards	1	0.63	297,005	161,321	-	135,684	-	-	-
2025-27 Leg Approved Budget	9	7.83	2,841,804	2,348,389	-	493,415	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.63)	(66,770)	55,921	-	(122,691)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	8	7.20	2,775,034	2,404,310	-	370,724	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,502)	(2,368)	-	(134)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,711	1,657	-	54	-	-	-
Subtotal	-	-	(791)	(711)	-	(80)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	36,611	26,619	-	9,992	-	-	-
State Gov't & Services Charges Increase/(Decrease)			8,435	8,661	-	(226)	-	-	-

Summary of 2027-29 Biennium Budget

State Library of Oregon
Talking Book and Braille Library
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 54300-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	45,046	35,280	-	9,766	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	8	7.20	2,819,289	2,438,879	-	380,410	-	-	-

Summary of 2027-29 Biennium Budget

State Library of Oregon
Talking Book and Braille Library
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 54300-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	8	7.20	2,819,289	2,438,879	-	380,410	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	8	7.20	2,819,289	2,438,879	-	380,410	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	8	7.20	2,819,289	2,438,879	-	380,410	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-11.11%	-8.05%	-0.79%	3.85%	-	-22.90%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

State Library of Oregon
Government Information and Library Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 54300-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	15	15.00	6,676,560	-	-	6,676,560	-	-	-
2025-27 Emergency Boards	-	-	170,811	-	-	170,811	-	-	-
2025-27 Leg Approved Budget	15	15.00	6,847,371	-	-	6,847,371	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.20)	236,639	-	-	236,639	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	15	14.80	7,084,010	-	-	7,084,010	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,471)	-	-	(4,471)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,414	-	-	2,414	-	-	-
Subtotal	-	-	(2,057)	-	-	(2,057)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	120,606	-	-	120,606	-	-	-
State Gov't & Services Charges Increase/(Decrease)			39,466	-	-	39,466	-	-	-

Summary of 2027-29 Biennium Budget

State Library of Oregon
Government Information and Library Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 54300-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	160,072	-	-	160,072	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	15	14.80	7,242,025	-	-	7,242,025	-	-	-

Summary of 2027-29 Biennium Budget

State Library of Oregon
Government Information and Library Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 54300-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	15	14.80	7,242,025	-	-	7,242,025	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	15	14.80	7,242,025	-	-	7,242,025	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	15	14.80	7,242,025	-	-	7,242,025	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-1.33%	5.76%	-	-	5.76%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2027-29

Agency Name: State Library of Oregon						Agency Number: 54300															
Program/Division Priorities for 2027-29 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
1		SLO	Library Support and Development Services	This program provides leadership, grants, and consulting assistance to approximately 1,600 public, school, academic, tribal, and special libraries. The Ready to Read Grant program enhances public library services to children. The Library Services and Technology Act grant program uses federal funds to extend services to all Oregonians and encourage library innovation.	KPM 1,4,5,6	7	3,319,983	0	0	0	5,200,000	0	\$ 8,519,983	10	9.50	Y	Y	FO	Library Services and Technology Act 20 U.S.C. 9101	This program provides leadership, grants, and consulting assistance to approximately 1,600 public, school, academic, tribal, and special libraries. The Ready to Read Grant program enhances public library services to children. The Library Services and Technology Act grant program uses federal funds to extend services to all Oregonians and encourage library innovation.	
2		SLO	Government Information and Library Services	This program provides information and research services to state employees in all branches of state government. Information is provided in-person, by phone or email, or by using the State Library's website that contains a wealth of databases and other information resources. The division provides permanent access to state government publications and acquisitions, catalogs, and circulates library materials.	KPM 1,2,3	4	0	0	7,242,025	0	0	\$ 7,242,025	15	14.80	Y	Y	S	ORS 357	The State Library is legislatively mandated to collect, curate and preserve public-facing documents produced by state agencies. ORS 357.100		
3		SLO	Talking Book and Braille Library	This program serves Oregonians with print disabilities by providing Braille, audiobooks, descriptive videos, and magazines through the mail and digital download. This is a free service to eligible Oregonians, with over 5,000 active users and an average of approximately 30,000 items circulated every month.	KPM 1,7,8,9	7	2,438,879	0	380,410	0	0	\$ 2,819,289	8	7.20	N	Y	FO	US Code, Sec. 135a	Provide services and products from Library of Congress, National Library Services for the Blind and Print Disabled (NLS) program to all residents in the state that meet the NLS eligibility criteria. Services must be provided at no cost to such residents. Conduct all activities in accordance with NLS policies and procedures and Association of Specialized and Cooperative Library Agencies Standards.		
N/A		SLO	Library Operations	This program is responsible for administrative functions and program support including strategic leadership, fiscal management, information technology, volunteer coordination, communications, and State Library Board support. The Operations Division provides the infrastructure support and services necessary for the other State Library divisions to successfully carryout their programs and services.	KPM 1	4	180,376	0	3,140,894	0	188,615	0	\$ 3,509,885	8	7.68	N	Y				
							5,939,238	-	10,763,329	-	5,388,615	-	\$ 22,091,182	41	39.18						

7. Primary Purpose Program/Activity Exists

19. Legal Requirement Code

Within each Program/Division area, prioritize each Budget Program Unit (Activities)
by detail budget level in ORBITTS

Document criteria used to prioritize activities:

1. How many Oregonians does the program serve?
2. Does the program provide a good return on investment?
3. Would the program be valued by a majority of Oregon citizens?
4. Is there clear evidence that the program provides good results?

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

5% Reduction Options (ORS 291.216)**Amount and Fund Type**

Activity or Program	Describe Reduction	General Fund	Other Fund	<u>Federal</u> Fund	<u>Total</u>	<u>Positions</u>	<u>FTE</u>	Rank and Justification
1. Rent savings	Following the guidance in Department of Administrative Services Space Design and Utilization policy, the State Library has/will consolidate space that has generate Rent saving.	\$ 42,602	\$ 258,981		\$ 301,583	0	0	After implementing the policy, office space has been consolidated in 2026.
2. Talking Books Professional Services budget	Reduce the Talking Books Professional Services funding by 50%. In the past, this fund has been used to bring in consultants to provide various services and staff training.	\$ 26,057			\$ 26,057	-	-	This reduction can be absorbed without direct impact on user services or personnel but will limit our options for providing staff training. 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, specifically with making forms and materials more accessible.
3. Government Services information resources	Cancel select information resources currently made available to State Agencies and Employees, by removing barrier-free online access to specific journals and magazines for state employees. Instead, all agencies utilizing those titles would have to request articles via interlibrary loan, a less cost-effective measure.		\$ 23,289		\$ 23,289			This reduction will do the least harm to information services provided to state employees. Library services would continue at a reduced level, potentially increasing wait times and costs for interlibrary loan.
4. Ready to Read	Reduce the Ready to Read funding by 12%. Ready to Read funding is distributed to officially recognized Oregon public libraries through a grant program focused on early literacy and summer reading. Eligible 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 2025, the State Library distributed \$834,994 to 140 public libraries. This is approximately \$1.31 per Oregon youth aged 0-14 served by a library. If a reduction of \$147,260 is taken for 2027-29, the total amount distributed would be \$1,660,064 for the biennium, approximately \$1.20 per child per year. 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 90) would receive a reduced grant amount at a time when library budgets are shrinking. These 90 libraries served an estimated 617,309 children in Oregon.	\$ 147,260			\$ 147,260	-	-	General Funds account for approximately 27% of the State Library's budget. Ready to Read funding accounts for 31% of the \$5.9 million General Fund budget for this agency. Ready to Read funding is the primary option for General Fund reductions without personnel impacts.

5. Competitive Grants to Local Libraries	Reduce the LSTA grants by 26%. Library Services and Technology Act (LSTA) funds are the only source of federal funds the State Library receives. To achieve a 5% reduction in the State Library's current service level Federal Fund budget, it would be necessary to reduce the budget for LSTA innovation and cooperation grants by an estimated \$183,867. This would be equivalent to a 26% reduction from the current \$700,000 allocated to the grant program. Such a reduction could be implemented with the current statutory and administrative rule framework. The impact of a 26% reduction in LSTA demonstration and cooperation grants would be that fewer Oregon libraries would be able to demonstrate new and innovative library services in their communities, and fewer libraries would be able to initiate programs to cooperate and share their resources. The ability of the State Library Board to meet the goals they have set for Oregon in the five-year LSTA plan would be greatly diminished. Since LSTA funds are allocated to the states under federal law on a formula basis, funds not claimed by the State Library would be returned to the Federal Treasury.			\$ 183,867	\$ 183,867			The State Library considered reductions to other LSTA funded programs such as the Statewide Database Licensing Program, Answerland, or the Oregon School Library Information System. Reducing any of these programs by \$183,867 would severely reduce or eliminate the services. The State Library determined it would be better to reduce the largest component of the LSTA program by 26% rather than eliminate or cripple important statewide programs that serve all Oregonians.
6. Office Assistant in Talking Books	Reduce the Other Fund-Donation Talking Books Office Assistant position from .42 FTE to .231 FTE. Currently, the Student Worker in the Talking Books Division reaches out to around 70 patrons each month, targeting new users at both the 6 week and 6 month use marks, ensuring they know how to operate their machines and they are enjoying their selections. This proactive customer support work is integral to our retention efforts. This reduction in hours would reduce the number of calls per month by approximately half.		\$ 19,020		\$ 19,020	1	0.19	This reduction in hours would hinder efforts to enhance services to Talking Book patrons and could reduce overall customer service satisfaction, a key performance measure for the State Library. New customers would be less likely to receive a follow-up call in their first year of service.
7. Communications & Operations Analyst position	Eliminate the Communications & Operations Analyst position. 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.	\$ 31,198	\$ 236,876	\$ 33,065	\$ 301,139	1	1.00	If required, we can complete the core business of the agency without this position, but key strategic plan goals and initiatives will be impacted, including ensuring that the State Library is welcoming for all, and fostering connections with other state agencies.

8. Business Operations Manager 1	Eliminate the Chief Operating Officer. This position is responsible for the fiscal management of the agency, IT management and serves as the State Library Chief Information Officer, and State Library building and safety manager.	\$ 49,845		\$ 52,499	\$ 102,344	1	1.00	The duties of the COO would be divided among the Agency Director and the other managers. This would have a significant impact on the day to day work of the agency, forward progress on strategic initiatives, and morale. The agency would be at higher risk for a loss of accountability, both in cybersecurity and fiscal controls. The COO is key to seperation of duties and the main reviewer of SPOTS card spending, federal funding draw-downs, payment requests and fiscal actuals.
Total		\$ 296,962	\$ 538,166	\$ 269,431	\$ 802,976	3	2.19	
		General Fund	Other Fund	Federal Fund	Total	Positions	FTE	
	Total CSL by Fund Type	\$ 5,939,238	\$ 10,763,329	\$ 5,388,615	\$ 22,091,182	41	39.38	

10% Reduction Options (ORS 291.216)

		Amount and Fund Type						
Activity or Program	Describe Reduction	<u>General Fund</u>	<u>Other Fund</u>	<u>Federal Fund</u>	<u>Total</u>	<u>Positions</u>	<u>FTE</u>	Rank and Justification
1. Rent reduction	Following the guidance in Department of Administrative Services Space Design and Utilization policy, the State Library has/will consolidate space that has generate Rent saving.	\$ 42,602	\$ 258,981		\$ 301,583	0	0	Following the guidance of the DAS policy, office space has been consolidated in 2026.
2. Talking Books Professional Services budget	Reduce the Talking Books Professional Services funding by 50%. In the past, this fund has been used to bring in consultants to provide various services and staff training.	\$ 26,057			\$ 26,057	-	-	This reduction can be absorbed without direct impact on user services or personnel but will limit our options for providing staff training. 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, specifically with making forms and materials more accessible.
3. Ready to Read	Reduce the Ready to Read funding by 9.84%. Ready to Read funding is distributed to officially recognized Oregon public libraries through a 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 2025, the State Library distributed \$834,994 to 140 public libraries. This is approximately \$1.25 per Oregon youth aged 0-14 served by a library. If a reduction of \$177,911 is taken for 2027-29, the total amount distributed would be \$1,629,413 for the biennium, approximately \$1.15 per child per year. 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 90) would receive a reduced grant amount at a time when library budgets are shrinking. These 90 libraries served an estimated 617,309 children in Oregon.	\$ 177,911			\$ 177,911	-	-	General Funds account for approximately 27% of the State Library's budget. Ready to Read funding accounts for 31% of the \$5.9 million General Fund budget for this biennium. Ready to Read funding is the primary option for General Fund reductions without personnel impacts.

4. Competitive Grants to Local Libraries	Reduce the LSTA grants by 65% Library Services and Technology Act (LSTA) funds are the only source of federal funds the State Library receives. To achieve a 10% reduction in the State Library's current service level Federal Fund budget, it would be necessary to reduce the budget for LSTA innovation and cooperation grants by an estimated \$453,298. This would be equivalent to a 65% reduction from the current \$700,000 allocated to the grant program. Such a reduction could be implemented with the current statutory and administrative rule framework. The impact of a 65% reduction in LSTA demonstration and cooperation grants would be that fewer Oregon libraries would be able to demonstrate new and innovative library services in their communities, and fewer libraries would be able to initiate programs to cooperate and share their resources. The ability of the State Library Board to meet the goals they have set for Oregon in the five-year LSTA plan would be greatly diminished. Since LSTA funds are allocated to the states under federal law on a formula basis, funds not claimed by the State Library would be returned to the Federal Treasury.			\$ 453,298	\$ 453,298			The State Library considered reductions to other LSTA funded programs such as the Statewide Database Licensing Program, the statewide E-Reference program, or the Oregon School Library Information System. Reducing any of these programs by \$453,298 would severely reduce or eliminate the services. The State Library determined it would be better to reduce the largest component of the LSTA program by 65% rather than eliminate or cripple important statewide programs that serve all Oregon libraries.
5. Government Services State Library Specialist 2 position	Eliminate the State Library Specialist 2 position. The loss of this position would put additional pressure on the other staff members in this division and lower the ability to process and catalog materials in a timely manner for our patrons. Backlogs would increase and the time needed to provide access to materials would be impacted.		\$ 247,510		\$ 247,510	1	1.00	If required, we can complete the core business of the agency without this position, but key strategic plan goals and initiatives will be impacted. Processing serials, digitizing collections, and cataloging collections would be impacted causing delays in providing access to library resources.
6. Talking Books AS2 position	Eliminate the Talking Books Administrative Services 2 position. This position is responsible for the the administrative tasks within the division such as purchasing supplies, creating and distributing the newsletter, and conducting the customer satisfaction survey. Additionally, this position runs the Talking Books recording studio, which makes Oregon books available in audio format to the users of Talking Books users across the county.	\$ 266,311			\$ 266,311	1	1.00	While the administrative duties may be absorbed by other administrative assistants in the agency, there will be a delay in covering those duties. The recording studio would be closed put on hiatus until this position was filled, which would limit the ability of the Oregon Talking Book patrons to listen to books written by Oregon authors.
7. Communications & Operations Analyst position	Eliminate the Communications & Operations Analyst position. 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.	\$ 31,198	\$ 236,876	\$ 33,065	\$ 301,139	1	1.00	If required, we can complete the core business of the agency without this position, but key strategic plan goals and initiatives will be impacted, including ensuring that the State Library is welcoming for all, and fostering connections with other state agencies.

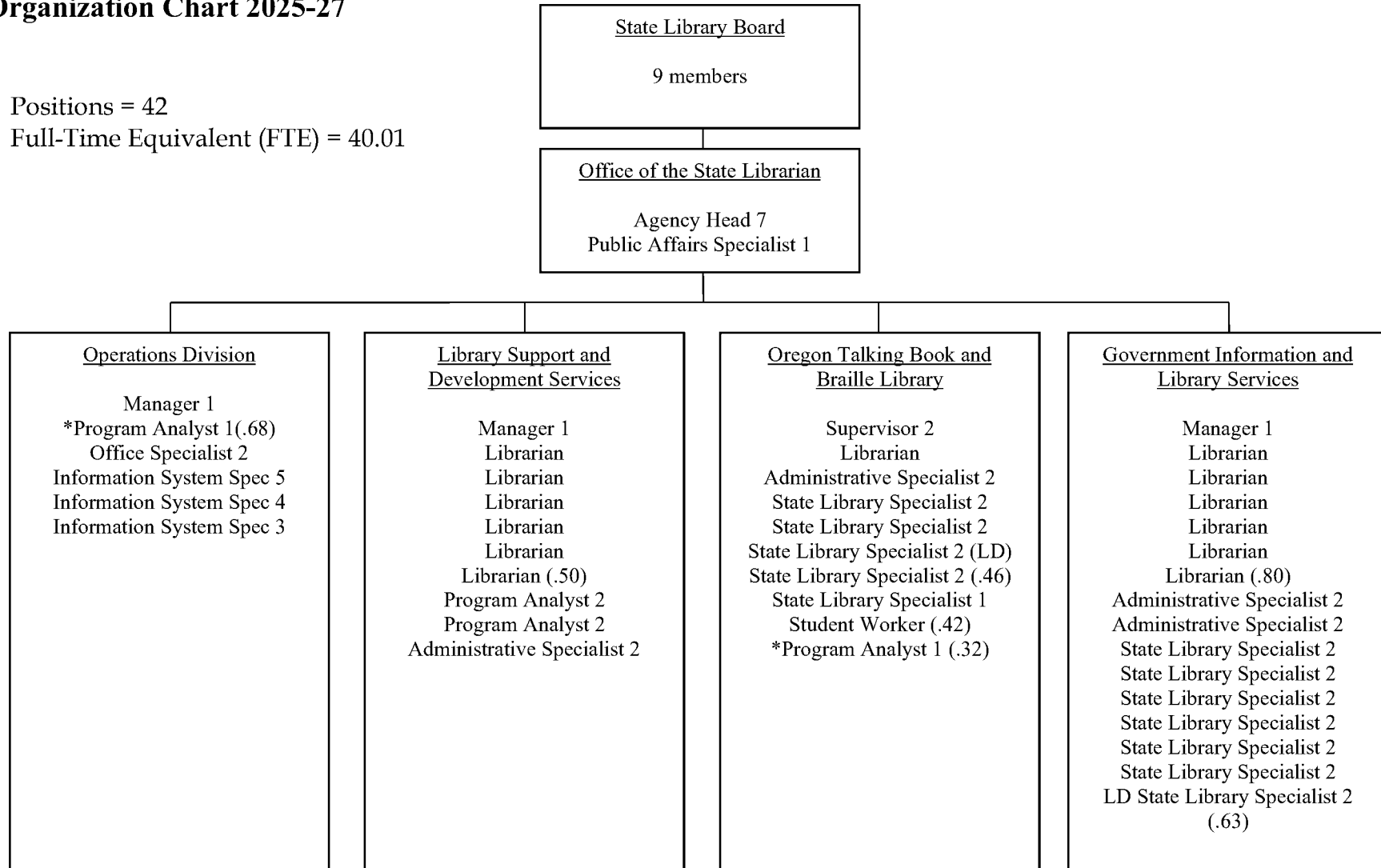
8. Business Operations Manager 1	Eliminate the Chief Operating Officer. This position is responsible for the fiscal management of the agency, IT management and serves as the State Library Chief Information Officer, and State Library building and safety manager.	\$ 49,845	\$ 334,528	\$ 52,499	\$ 436,872	1	1.00	The duties of the COO would be divided among the Agency Director and the other managers. This would have a significant impact on the day to day work of the agency, forward progress on strategic initiatives, and morale. The agency would be at higher risk for a loss of accountability, both in cybersecurity and fiscal controls. The COO is key to seperation of duties and the main reviewer of SPOTS card spending, federal funding draw-downs, payment requests and fiscal actuals.
Total		\$ 593,924	\$ 1,077,895	\$ 538,862	\$ 1,909,098	4	4.00	
		General Fund	Other Fund	Federal Fund	Total	Positions	FTE	
	Total CSL by Fund Type	\$ 5,939,238	\$ 10,763,329	\$ 5,388,615	\$ 22,091,182	41	39.38	

BUDGET NARRATIVE

5. State Library of Oregon Organization Chart 2025-27

Positions = 42

Full-Time Equivalent (FTE) = 40.01



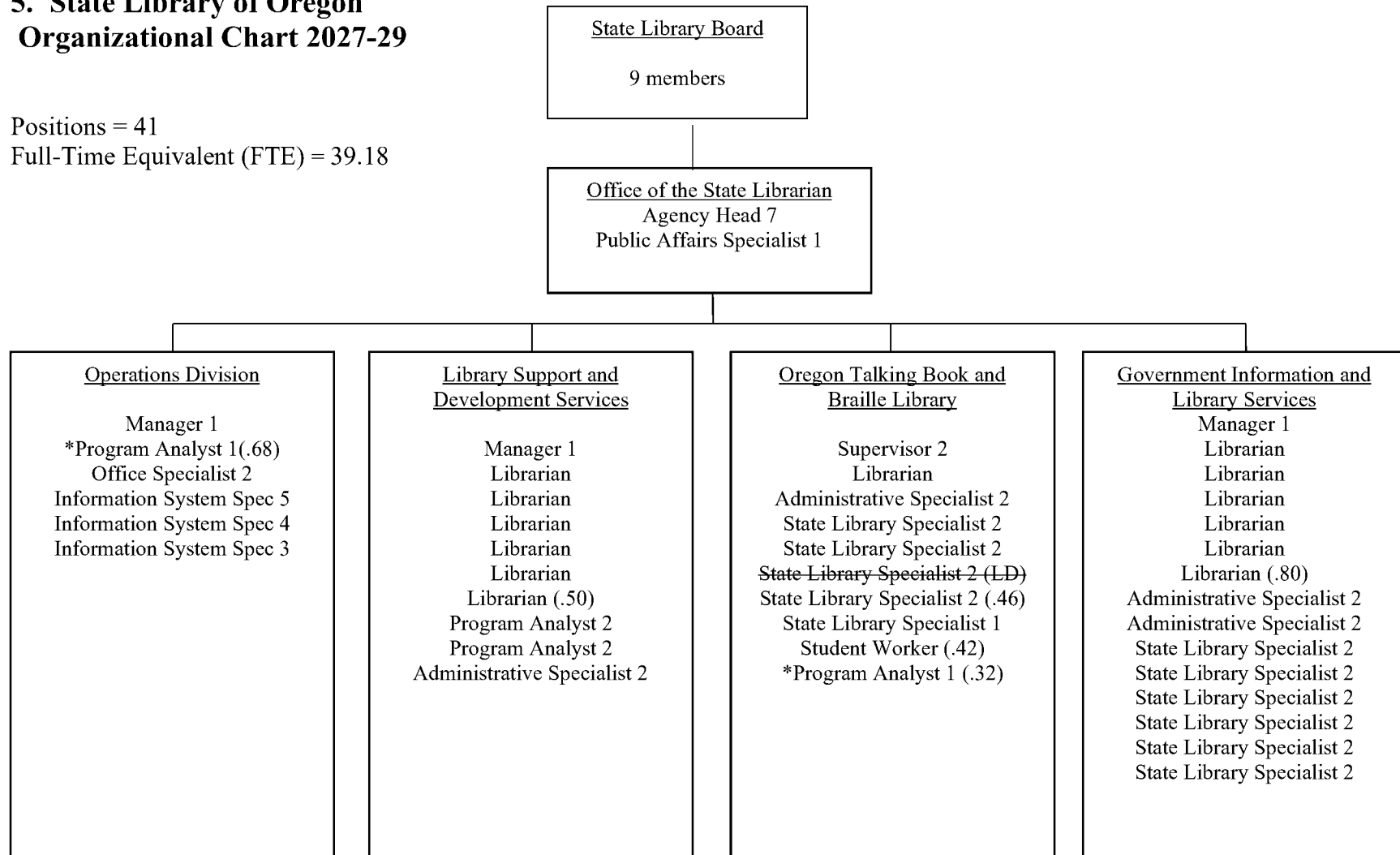
* This position is split between two programs.

Budget Narrative

5. State Library of Oregon Organizational Chart 2027-29

Positions = 41

Full-Time Equivalent (FTE) = 39.18



* This position is split between two programs.

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
001-00-00-00000	Operations						
	General Fund	128,072	163,293	191,365	180,376	-	-
	Other Funds	2,362,173	2,725,266	2,803,577	3,140,894	-	-
	Federal Funds	182,898	233,996	243,652	188,615	-	-
	All Funds	2,673,143	3,122,555	3,238,594	3,509,885	-	-
002-00-00-00000	Library Support and Development Services						
	General Fund	2,856,815	3,064,226	3,121,173	3,319,983	-	-
	Federal Funds	4,935,686	5,504,389	5,572,618	5,200,000	-	-
	All Funds	7,792,501	8,568,615	8,693,791	8,519,983	-	-
003-00-00-00000	Talking Book and Braille Library						
	General Fund	2,090,329	2,187,068	2,348,389	2,438,879	-	-
	Other Funds	241,402	357,731	493,415	380,410	-	-
	All Funds	2,331,731	2,544,799	2,841,804	2,819,289	-	-
004-00-00-00000	Government Information and Library Services						
	Other Funds	6,095,540	6,676,560	6,847,371	7,242,025	-	-
TOTAL AGENCY							
	General Fund	5,075,216	5,414,587	5,660,927	5,939,238	-	-
	Other Funds	8,699,115	9,759,557	10,144,363	10,763,329	-	-
	Federal Funds	5,118,584	5,738,385	5,816,270	5,388,615	-	-
	All Funds	18,892,915	20,912,529	21,621,560	22,091,182	-	-

____ Agency Request
2027-29 Biennium____ Governor's Budget
Page _________ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Budget Narrative

State Library Revenues

6. Revenue Forecast Narrative

The State Library's revenue is a mix of Other Funds and Federal Funds. Revenues are limited to expenditures directly related to the project or program. There are no new fees or new sources of revenue proposed. These revenue projections are based on a combination of data from past biennia and adjusted for anticipated trends.

Other Funds

Other Fund revenues support Operations, the Talking Book and Braille Library, and the Government Information Library Service. There are three types of Other Funds revenue at the State Library:

Donations: As provided in ORS 357.195, the State Library Donation Fund was established to hold gifts and donations to the State Library. The State Library receives donations from individuals, and occasionally from various non-profit foundations and businesses. Donations are raised for specified projects and expenditures are limited to those projects. Currently, the State Library accepts donations for the Talking Book and Braille Library. Projected donations and interest income for the 2027-29 biennium is \$390,000.

Miscellaneous receipts: The State Library earns miscellaneous income from the rental of conference rooms and very occasionally from charges for lost materials. Additional minor receipts are from the proceeds of sales of surplus property, another rare event. These miscellaneous receipts may be used for any budgeted programmatic expenditure. Projected miscellaneous receipts income for the 2027-29 biennium is \$17,000.

State agency assessment: By statute [ORS 357.203](#), the State Library biennially assesses state agencies for Government Information and Library Services provided, with a third of the total based on each agency's use of State Library resources, and two-thirds based on full time equivalent (FTE) staff count of each agency. The Department of Administrative Services (DAS) provides the list of state agencies and their FTE staff count used to calculate the two-thirds portion of the assessment.

Agency usage of the State Library is calculated from recorded transactions collected by State Library staff for the most recently completed biennia. Usage numbers from the 2023-25 biennium are used for the 2027-29 assessment. Transactions are weighted for the various types of activities or services. State Library staff have determined the weighting factors, based on estimates of the relative labor, systems support, resource materials, and processing steps required for each particular service, focusing on the costs of staff time and effort to deliver the respective services. The weight factors are listed below:

Budget Narrative

Weight Factors for Assessment Computations

ITEM	Effort/Cost Index	Calculation Basis
Patron Services: Reference and consulting	5	Per contact, 0-5 minutes
	30	Per contact, 6-30 minutes
	60	Per contact, 31-60 minutes
	90	Per contact, >60 minutes
Interlibrary Loan, Document Delivery (all formats)	45	Per item
Government Information and Library Services Patron Registration	5	Per individual activation
Instruction and Outreach: number of patrons from each agency, per session	60	Per participant

- **Patron Services** – State employees reach out to State Library staff for assistance and reference questions. State Library staff record and compile statistics on all reference and consulting transactions as they occur. The transactions are individually recorded by state agency and computed by the index/scale in the table above. The statistics are totaled and reported monthly, quarterly, and annually.
- **Interlibrary Loan/Document Delivery** - While the State Library's online subscriptions are extensive, not all published materials are available. When state employees need assistance, they contact staff who track down the item and make it available, sometimes at a cost that the State Library pays. Transactions are recorded for each item processed and submitted in the monthly, quarterly, and annual statistics.
- **Government Information and Library Services patron registration** – State employees must activate their account to gain access to the electronic resources available from the State Library. Activations are recorded as they occur and submitted in the monthly, quarterly, and annual statistics.
- **Instruction/Outreach** - During each instruction session, the number of patrons from each agency are counted. The average class/presentation time of each instruction session is 60 minutes.

Assessments to state agencies for State Library services are projected to be \$10,032,199 for the 2027-29 biennium.

Federal Funds

The State Library receives an annual federal Library Services and Technology Act (LSTA) grant from the Institute of Museum and Library Services (IMLS). This small executive branch agency is the only dedicated federal funding for libraries and museums in the United States. By accepting this award, also known as the Grants to States, the State Library assumes the responsibility to administer the award according to 20 U.S.C. §§ 9121-9141 and other federal statutory and regulatory requirements, which include creating a Five-Year State Plan, submitting financial and programmatic reports, and limiting expenditures to allowable

Budget Narrative

costs that are consistent with the award.

LSTA funds are awarded annually and have a two-year, federal fiscal year spending cycle. For example, the LSTA grant awarded to the State Library on October 1, 2024, for Federal Fiscal Year (FFY) 2025, must be expended by September 30, 2026. It is the State Library's practice to spend the majority of LSTA funds in the second year of the grant cycle, i.e. State Fiscal Year 2026.

LSTA grants include a cost-share amount. Per 20 U.S. Code § 9133, the federal award is 66% of the total project cost, with the remaining 34% coming from the State Library using non-federal funds. The State Library counts existing General Fund dollars for this cost-share amount, including Ready to Read grants for public libraries and Talking Book and Braille Library Service costs. Both meet the LSTA requirements to support the goals of Oregon's Five-Year Plan and reflect the purposes and priorities of LSTA.

Another requirement of the LSTA grant built into 20 U.S. Code § 9133 is an annual maintenance of effort (MOE) requirement. The State Library must maintain the average of expenditures in the past three years in state-funded programs relevant to the priorities of LSTA. Any reduction in state funding of those funds used for the cost-share described above results in an identical percentage reduction in LSTA funding.

LSTA funds are a significant portion of the State Library's total budget at 25% of the total amount, with two-thirds of the annual amount spent on Library Support and Development Division services, including: several statewide library programs that provide direct library resources for Oregonians; the majority of Library Support and Development Division staff salaries; and competitive subgrants for local library projects that meet all LSTA requirements.

Revenue forecasts of federal funds are based on projections of federal legislative actions, which are not yet confirmed but have been historically available to the State Library. While the LSTA grant program started in 1996, there has been federal support for libraries since the Library Services Act of 1957. IMLS set a minimum distribution of \$1,000,000 to each state for LSTA grants. The State Library monitors federal legislative actions to project anticipated funding levels, including the continuation of the grant program. Both population levels in Oregon and returned funds from other states have the ability to affect the overall LSTA grant distribution. Below is the LSTA grant funding for the current and previous 4 years, and projections for FFY27 and FFY28, which cover the two state fiscal years of the 2027-29 biennium.

FFY2022	\$2,420,826	FFY2027 \$2,700,000
FFY2023	\$2,619,286	FFY2028 \$2,700,000
FFY2024	\$2,597,695	

Budget Narrative

FFY2025 \$2,593,238

FFY2026 \$2,592,456

7. Detail of Fee, License, or Assessment Revenue Proposed for Increase – N/A

8. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (Insert ORBITS BPR012)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**State Library of Oregon
2027-29 Biennium**

Agency Number: 54300

Cross Reference Number: 54300-000-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Rents and Royalties	11,990	15,000	15,000	17,000	-	-
Interest Income	62,991	60,750	60,750	60,750	-	-
Sales Income	657	-	-	-	-	-
Donations	267,748	330,000	330,000	330,000	-	-
Other Revenues	8,287	-	-	-	-	-
Tsfr From Administrative Svcs	7,634,890	10,378,818	10,378,818	10,032,199	-	-
Total Other Funds	\$7,986,563	\$10,784,568	\$10,784,568	\$10,439,949	-	-
Federal Funds						
Federal Funds	5,734,374	5,738,385	5,816,270	5,388,615	-	-
Total Federal Funds	\$5,734,374	\$5,738,385	\$5,816,270	\$5,388,615	-	-

Budget Narrative

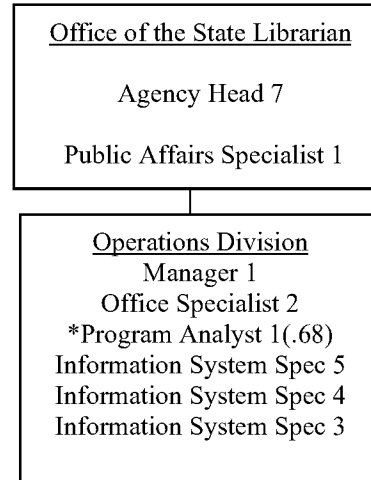
State Library Program Units

Library Operations

1. Program Unit Organization Chart

2025-27 Structure
(8 positions; 7.68 FTE)

2027-29 Structure
No change



* This position is split between two programs.

Budget Narrative

2. Program Unit Executive Summary

a. Long Term Focus Areas Impacted by the Program

Operations long-term focus area is defined by legislative authority and is fundamental to the agency's efforts to deliver information expertise to help Oregonians make better decisions, enhance communities and stay connected. As described by the initiatives, goals and objectives of the State Library's Strategic Plan, Operations strives for continuous improvement to support the work that happens across the agency. Operations is key to the State Library providing excellent customer service, expanding our reach, and empowering staff with infrastructure, resources and support.

b. Primary Program Contact

- Susan Westin, Chief Operating Officer, 503-378-5435

c. Program budget 2017-2029



Budget Narrative

d. Program Overview

The Operations Division is responsible for administrative functions and program support including strategic leadership, fiscal management, information technology, volunteer coordination, communications, and State Library Board support. The Operations Division provides the infrastructure support and services necessary for the other State Library divisions to successfully carry out their programs and services.

e. Program Funding Request

General Funds	\$ 180,376
Other Funds	\$3,140,894
Federal Funds	<u>\$ 188,615</u>
Total	\$3,509,885

The Agency Request Budget for 2027-29 supports the Operations Division with \$180,376 in General Fund appropriation, \$3,140,894 in Other Funds and \$188,615 in Federal Funds expenditure limitation, for a total of 7.68 FTE. These numbers and FTE are the current service level (CSL). If funded, the State Library will be able to continue day-to-day operations, implement key technology projects, build the volunteer program, support key initiatives, and effectively steward State Library resources.

f. Program Description

The Operations Division handles the day-to-day aspects of running a state agency, and provides services and support to State Library staff, Board members, volunteers, customers and members of the public.

Core Operations services include:

- Strategic leadership for the agency
- Managing Agency finances, budgets and purchasing
- Information Technology support, including purchasing and installing equipment, troubleshooting, and identifying and implementing technology solutions
- Recruits, trains, and supports volunteers in providing service throughout the agency
- Coordination and production of agency communications in a variety of formats
- Board support, training, coordination and information distribution
- Conference room meeting space scheduling, and support

Budget Narrative

- Coordination of building maintenance with DAS
- Providing a welcoming space for visitors to the building

All Oregonians are served by Operations program work. Our experienced staff are able to handle their multiple responsibilities and make sure the public-facing divisions of the State Library have the tools they need to do their work. To ensure we are using funds as efficiently as possible, the State Library contracts with Shared Financial Services and DAS HR Business Partner Services for fiscal and human resources support. The Operations Division primary cost driver is personnel costs.

g. Program Justification and Link to Long Term Outcomes

An informed citizenry is indispensable to the proper functioning of a democratic society, and the State Library is a key component of this work across Oregon by supporting library services for state employees, the print disabled in Oregon, and being a resource for Oregon's 1,900 libraries. Providing operational support for the public-facing divisions of the State Library, and making the work they do possible, means that the actions of the Operations Division align with the agency's strategic plan under all three focus areas.

As the overall support to all State Library work, Operations plays a role in the Governor's priorities of economic development, affordability, and improving customer service and agency efficiencies. The division provides resources and support to the other State Library divisions. In turn, these other programs provide development services and programming; direct resources to Oregonians with print disability; and resources, training, and research support to all state employees focusing on their long-term goals of improving customer service and agency efficiencies, affordability for Oregonians, protecting Oregon values, and building a thriving state economy.

h. Program Performance

Operations Performance	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27 3 rd Qtr	2027-29 Projected
Volunteer hours	4,674	5,220	725	3,726	6,002	2,318	6000
Conference Room Reservations	216	765	175	122	275	64	200
IT Tickets	773	789	319	595	358	145	325

Budget Narrative

Operations does not have a specific Key Performance Measure; volunteer hours, conference room registrations and number of IT tickets entered by State Library staff are used to show the impact of the division's work.

Volunteers are an invaluable presence at the State Library and make an immediate impact on the lives of our customers. The State Library was fortunate to have, in fiscal year 2026, 42 individuals who contribute their time working on tasks and projects in all divisions of the State Library, including in book mending, daily audio book circulation for Talking Books, audio book narration, and answering online questions for the 24/7 chat service Answerland. Total volunteer hours are tracked each year, with the pandemic-era building closure greatly affecting hours in 2019-21. The State Library welcomed volunteers back to the building in June 2022, with a record-setting return in the 2023-25 biennium. Our volunteers learn valuable skills and assist in a variety of projects.

The State Library's three information systems specialists are key to keeping our hybrid workforce working efficiently and effectively. In addition to their role as direct tech support for State Library employees, they also make sure the agency is meeting all enterprise-level cybersecurity requirements. Their work is guided by the agency's IT Strategic Plan, included in the Special Reports section.

The State Library building has recently added a third conference room space available for use by state employees and the public and now allows reservations by credit card payment. The Operations Division manages the conference room reservations and provides support to the conference room users. Reservation software was implemented in 2016; the data for the 2015-17 biennium only includes August 2016 through June 2017. Usage of the conference rooms has not yet returned to pre-pandemic levels.

i. Enabling Legislation/Program Authorization

ORS 357

j. Describe Funding Streams that Support the Program

The Operations division is funded primarily through an assessment of other state agencies for operating costs of the State Library. In addition, General Funds and Federal Funds through the Institute for Museum and Library Services Library Services Technology Act (LSTA) Grants to States Program support the Operations Division.

k. 2027-29 Funding Proposal compared to 2025-27

The Operations Division funding proposal maintains the program at the current service level. The 2027-29 Agency Requested Budget is 8.38% higher than the 2025-27 Legislatively Approved Budget and no percentage change to the 2027-29 Current Service Level.

3.Program Unit Narrative

Budget Narrative

ARB Expenditures by Fund Type

General Funds	\$ 180,376
Other Funds	\$3,140,894
Federal Funds	<u>\$ 188,615</u>
Total	\$3,509,885

The Operations Division has 8 positions and a total FTE of 7.68.

ARB Available Revenue Sources:

General Funds:	\$ 180,376
Other Funds:	\$3,936,748
Federal Funds:	<u>\$ 188,615</u>
Total:	\$4,305,739

This total includes beginning balance.

Other Funds revenue is largely from assessment of state agencies to fund State Library operations and also includes \$17,000 estimated revenue from State Library conference room reservation fees.

Federal Funds are from the Institute of Museum and Library Services Grants to States Program, which distributes Library Services and Technology Act (LSTA) funds to State Library Agencies annually to support statewide library initiatives and services and competitive grant opportunities for libraries across the state. Federal Funds expenditures are limited to allowable costs that are consistent with the LSTA award and 20 U.S.C. §§ 9121-9141.

The basis for these estimates includes continuation of LSTA grants.

Legislative Changes:

There are no new known proposed laws that affect the State Library.

2027-29 Biennium

Cross Reference Number: 54300-001-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5430001	275410	63208	MEAH Z7587 H P	AGENCY HEAD 7	37X	PF		11	17,593	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: ARB														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

To capture the next biennium's estimated cost of all current positions.

How Achieved

Department of Administrative Services, Chief Financial Officers Office will set the Position Information Control System to look at all current positions statewide and project forward any anticipated step increases and best estimates of position related costs driven from PICS. The position related expenses will be revised again at the end of session.

The agency adjusts revenues as needed based on the best information currently available.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Revenue Source

\$ (10,925)	General Fund
\$ 227,512	Other Funds
\$ 16,877	Federal Funds

Budget Narrative

Current Service Level Package,

CSL Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 010 adjusts Personal Services costs for anticipated position-related vacancy savings based on past experience and inflation to position related expenses not driven by PICS.

How Will These Improvements Be Achieved?

Due to the FTE level at the State Library, the State Library will be using 1.5% vacancy savings factors.

The agency will adjust non-PICS driven Personal Services accounts based on the statewide standard inflationary rates set by DAS.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Revenue Source

\$ (115)	General Fund
\$ (2,786)	Other Funds
\$ 468	Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Operations

Cross Reference Number: 54300-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(115)	-	-	-	-	-	(115)
Total Revenues	(\$115)	-	-	-	-	-	(\$115)
Personal Services							
Mass Transit Tax	78	-	1,347	-	-	-	1,425
Vacancy Savings	(193)	-	(4,133)	468	-	-	(3,858)
Total Personal Services	(\$115)	-	(\$2,786)	\$468	-	-	(\$2,433)
Total Expenditures							
Total Expenditures	(115)	-	(2,786)	468	-	-	(2,433)
Total Expenditures	(\$115)	-	(\$2,786)	\$468	-	-	(\$2,433)
Ending Balance							
Ending Balance	-	-	2,786	(468)	-	-	2,318
Total Ending Balance	-	-	\$2,786	(\$468)	-	-	\$2,318

Budget Narrative

Current Service Level Package

CSL Package #031

Inflation and Price List Adjustments

Purpose

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 031 adjusts non-Personal Services costs.

How Will These Improvements Be Achieved?

The agency will adjust cost of goods and services accounts based on statewide inflation rates set by DAS CFO.

The agency will adjust the State Government Service Charges line item based on fees projected to be charged by other agencies to the State Library of Oregon. DAS gathers all the fees charged by agencies and publishes them in the Price Agreement.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Revenue Source

\$ 51	General Funds
\$39,945	Other Funds
\$ 264	Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 54300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	51	-	-	-	-	-	51
Federal Funds	-	-	-	264	-	-	264
Total Revenues	\$51	-	-	\$264	-	-	\$315

Services & Supplies

Instate Travel	-	-	1,804	-	-	-	1,804
Out of State Travel	-	-	451	-	-	-	451
Employee Training	-	-	729	-	-	-	729
Office Expenses	-	-	859	-	-	-	859
Telecommunications	-	-	1,338	-	-	-	1,338
State Gov. Service Charges	-	-	13,385	-	-	-	13,385
Data Processing	-	-	2,937	-	-	-	2,937
Professional Services	-	-	298	-	-	-	298
IT Professional Services	-	-	185	-	-	-	185
Attorney General	-	-	298	-	-	-	298
Employee Recruitment and Develop	-	-	26	-	-	-	26
Dues and Subscriptions	-	-	1,193	-	-	-	1,193
Facilities Rental and Taxes	-	-	13,204	-	-	-	13,204
Facilities Maintenance	-	-	351	-	-	-	351
Agency Program Related S and S	-	-	222	-	-	-	222
Other Services and Supplies	51	-	1,980	264	-	-	2,295
Expendable Prop 250 - 5000	-	-	49	-	-	-	49

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 54300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	488	-	-	-	488
Total Services & Supplies	\$51	-	\$39,797	\$264	-	-	\$40,112
Capital Outlay							
Office Furniture and Fixtures	-	-	148	-	-	-	148
Total Capital Outlay	-	-	\$148	-	-	-	\$148
Total Expenditures							
Total Expenditures	51	-	39,945	264	-	-	40,260
Total Expenditures	\$51	-	\$39,945	\$264	-	-	\$40,260
Ending Balance							
Ending Balance	-	-	(39,945)	-	-	-	(39,945)
Total Ending Balance	-	-	(\$39,945)	-	-	-	(\$39,945)

Budget Narrative

Current Service Level Package

CSL Package #050

Fund Shifts

Purpose

The Library Services and Technology Act grant has a 4% limitation on administrative costs. Part of the administrative costs are personal costs for technology support. Due to rising personal costs, the State Library is consistently and quickly reaching the limit of administrative costs, which hampers the operations of the Library Support and Development Services division.

How Will These Improvements Be Achieved?

Shifting the portion of the State Librarian's salary from Federal Funds to Other Funds will allow for space in the administration costs. The revenue source changes will be a net-zero in total funds cost.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Revenue Source

\$ 72,646	Other Funds
\$(72,646)	Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 050 - Fundshifts

Cross Reference Name: Operations
Cross Reference Number: 54300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	51,006	(51,006)	-	-	-
Empl. Rel. Bd. Assessments	-	-	10	(10)	-	-	-
Public Employees' Retire Cont	-	-	12,609	(12,609)	-	-	-
Social Security Taxes	-	-	3,503	(3,503)	-	-	-
Paid Family Medical Leave Insurance	-	-	178	(178)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	5	(5)	-	-	-
Flexible Benefits	-	-	5,335	(5,335)	-	-	-
Total Personal Services	-	-	\$72,646	(\$72,646)	-	-	-
Total Expenditures							
Total Expenditures	-	-	72,646	(72,646)	-	-	-
Total Expenditures	-	-	\$72,646	(\$72,646)	-	-	-
Ending Balance							
Ending Balance	-	-	(72,646)	72,646	-	-	-
Total Ending Balance	-	-	(\$72,646)	\$72,646	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations
Cross Reference Number: 54300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

State Library of Oregon
2027-29 Biennium

Agency Number: 54300

Cross Reference Number: 54300-001-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Rents and Royalties	11,990	15,000	15,000	17,000	-	-
Other Revenues	4,526	-	-	-	-	-
Tsfr From Administrative Svcs	2,481,339	2,875,096	2,875,096	2,847,926	-	-
Total Other Funds	\$2,497,855	\$2,890,096	\$2,890,096	\$2,864,926	-	-
Federal Funds						
Federal Funds	229,730	233,996	243,652	188,615	-	-
Total Federal Funds	\$229,730	\$233,996	\$243,652	\$188,615	-	-

Budget Narrative

Library Support and Development Services

1. Program Unit Organization Chart

2025-27 Organization
(10 positions; 9.50 FTE)

Library Support and
Development Services

Manager 1
Librarian
Librarian
Librarian
Librarian
Librarian
Librarian (.50)
Program Analyst 2
Operations & Policy Analyst 2
Administrative Specialist 2

2027-29 Organization
(10 positions; 9.50 FTE)

Library Support and
Development Services

Manager 1
Librarian
Librarian
Librarian
Librarian
Librarian
Librarian (.50)
Program Analyst 2
Operations & Policy Analyst 2
Administrative Specialist 2

Budget Narrative

- **Program Unit Executive Summary**

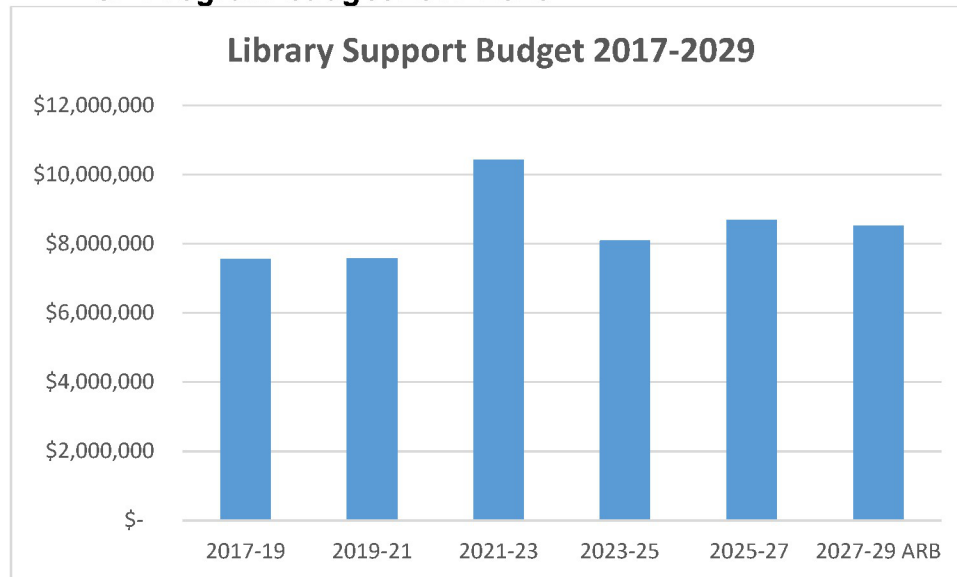
- a. Long Term Focus Areas Impacted by the Program**

Library Support and Development Services long-term focus area is defined by legislative authority and is fundamental to the agency's efforts to enhance communities across the state. As described by the initiatives, goals and objectives of the State Library's Strategic Plan, the Library Support and Development Division is focused on working the 1,900 libraries across Oregon to empower library staff, expand continuing education opportunities, provide grants, partnerships and data curation to make Oregon's great libraries even better.

- b. Primary Program Contact**

- Buzzy Nielsen, Program Manager for Library Support and Tribal Liaison, 971-375-3486

- c. Program budget 2017-2029**



Budget Narrative

d. Program Overview

The Library Support and Development Services Division provides consultation services, professional development, statewide library services, and grants to libraries across the state. These 1,900 academic, public, school, special, and tribal libraries are located in every county in Oregon. The division administers state-funded Ready to Read grants to public libraries in Oregon to support summer reading and early literacy programs. The division also manages federal Library Services and Technology Act (LSTA) grant funding for local and statewide library services including the [Answerland online reference service](#), the [Oregon School Library Information System \(OSLIS\)](#), and the [Statewide Database Licensing Program](#).

e. Program Funding Request

General Funds	\$3,319,983
Federal Funds	<u>\$5,200,000</u>
Total	\$8,519,983

The Agency Request Budget for 2027-29 supports the Library Support and Development Division with \$3,319,983 in General Fund appropriation and \$5,200,000 in Federal Funds expenditure limitation, for a total of 9.5 FTE. These numbers and FTE are the current service level (CSL). If funded, Library Support and Development will be able to continue providing consulting and continuing education services to Oregon's libraries, offer statewide library services to all Oregonians, and administer both the LSTA and Ready to Read grant programs.

f. Program Description

The Library Support and Development Services division of the State Library of Oregon develops and serves the libraries in Oregon, and also provides library services that, through the libraries, are available to all Oregonians. Making the resources easy to find and use, promoting the availability of our services through outreach and education strategies, and sharing materials on the Agency website, helps ensure that the libraries in Oregon have access to resources in a timely manner. Library Support and Development Services also partners with IMLS to collect and share detailed data about the public libraries in Oregon nationally.

Core Library Support and Development Services include:

- Building the institutional capacity of libraries to serve their constituents.
- Helping libraries build connections in their communities and with each other.
- Promote and support library services for children and youth.
- Leverage federal, state, and local funding for the benefit of local libraries.

Budget Narrative

- Promote the electronic delivery of library and information resources and services.
- Advice and assistance to libraries, library boards, and units of local government concerning the establishment, support, operation, improvement, and coordination of library services and cooperation among libraries.
- Conduct outreach, education and engagement activities with Oregon's libraries to ensure widespread awareness of the Agency's work and develop tools and materials to help increase usefulness and applicability of that work.

All Oregonians are served by Library Support and Development division work, first through the advice and assistance offered to all libraries, but also via statewide library services that we provide. Electronic library database access is offered via geo-authentication to everyone in Oregon with an internet connection. The largest user of these resources are students in elementary and secondary schools, thanks in part to the instructional and curriculum resources provided in the Oregon School Library Information System (OSLIS). Our 24/7 online chat service, Answerland, connects the people of Oregon with a trained reference librarian, in either English or Spanish. Northwest Digital Heritage (NWDH), a partnership with both the Washington State Library and the Oregon Heritage Commission, makes the digital collections from numerous institutions in Oregon, Washington, and Idaho searchable online in one place.

The Library Support and Development division depends on developing partnerships at the state and local level and identifying opportunities that support the State Library's mission and goals. There are long standing relationships with our federal funding agency, IMLS. Key state agency partners are Parks and Recreation (NWDH), ODE (youth services), DELC (literacy), DOR (tax preparation), and OBO (E-Rate). Library Support and Development also partners with State Universities in Oregon and has collaborative relationships with Tribal Nations. Close collaboration with libraries across the state makes this work possible, and the non-profit membership group Oregon Library Association (OLA) is a key partner. OLA provides invaluable feedback, networking, support and collaboration, especially for the Library Support and Development division.

Our partnerships with the public libraries in Oregon are especially impactful. The General Fund Ready to Read grants are available to all legally established public libraries that meet minimum conditions, as laid out in OAR 543-080-0030. Public libraries must meet levels including public funding, open hours, staffing, and completing an annual statistical report. Ready to Read grants provide support for early literacy and summer reading programs to local communities and are distributed by formula per ORS 357.780, with a minimum of \$1,000 per library. For some libraries, this is the only dedicated funding for summer reading or early literacy activities. Additional funding for this program would impact literacy outcomes for the youngest Oregonians.

In 2026, the State Library received one-time funds of \$400,000 from the Department of Early Learning and Care (DELC) Birth through Five Literacy Plan that allowed a boost in that minimum grant to \$2,000 for Ready to Read grants in 2027. A total of 141 public libraries are eligible to apply for 2027 funds. These dollars will go far, especially for the sixty small and rural libraries that are seeing the highest percentage of increase. Other libraries will see a median increase of 65% over 2026 grant amounts.

Budget Narrative

Working together with the Oregon Heritage Commission (OHC), division staff support the [2026-2033 Oregon Heritage Plan](#) goal to “Engage More Voices” by helping fund projects that make archival collections and histories of underheard voices more accessible. This work includes partnering to digitize Chemawa Indian School materials and public-facing tribal newspapers, in partnership with the Nine Tribes and the University of Oregon. The division also supports the Heritage Plan goal to “Increase Access to Heritage” through its work together with OHC and the Washington State Library to aggregate and host digitized heritage content through the Northwest Digital Heritage portal.

The Library Support and Development program is funded mainly by the federal LSTA grant, under a budgetary Federal Fund expenditure limitation. General Fund appropriations include pass-through funding that supports literacy work for public libraries in the form of Ready to Read grants. The primary cost drivers for this program are the highly specialized staff who have built the relationships key to achieving the goals of the State Library’s Strategic Plan.

g. Program Justification and Link to Long Term Outcomes

Libraries constitute a cultural, informational and educational resource essential to the people of this state. Making Oregon’s great libraries even better supports the goals of the State Library of Oregon’s strategic plan and the division’s [2023-27 LSTA Five-Year Plan](#). The Library Support and Development division also directly contributes to the Governor’s priorities of affordability, improving efficiencies, economic development and protecting Oregon values.

Libraries make everyday life in Oregon more affordable. The statewide library resources provided by this program are free to Oregonians and also allow libraries in every zip code to provide access to the same high-quality resources. Additionally, the advice and consulting services provided by Library Support and Development staff give small and rural libraries access to a network of trained and knowledgeable experts who can assist with a wide variety of topics. Continuing education resources for library staff and board members are also provided at the state level. With these efficiencies of scale provided by Library Support and Development in place, local libraries are able to spend local dollars in the ways that impact their community the most.

The grants that the Library Support and Development division administers also support affordability by leveraging local funds and in-kind contributions from recipient libraries. For every \$1 in General Fund Ready to Read funds distributed, libraries were able to leverage \$2.80 in local funds. One of the LSTA grants to local libraries supports half the cost the Sage Library System courier service, delivering books and materials to over 70 public, school, special, tribal, and academic libraries across Eastern Oregon. The local libraries cover the remaining costs for the service.

Economic development is based in educational attainment. The Library Support and Development Services division works with libraries throughout the educational continuum, from early literacy to formal education to lifelong learning. Oregon libraries provide print and electronic collections, programming that supports reading and information literacy development, and access to technology to support individuals attaining their educational goals. The division’s investment in youth programming and students through annual Ready to Read grants, OSLS, and consulting services supports the

Budget Narrative

Oregon Department of Early Learning and Care's [Early Learning Hubs](#), and legislatively-adopted initiatives such as the Oregon Department of Education's [State Summer Learning Grants](#), [Early Literacy Success Initiative](#), and the [Dolly Parton Imagination Library](#).

Library Support and Development division works together with libraries and the Oregon Broadband Office to promote broadband access in communities and help teach people digital skills. Our assistance includes collecting data about internet use in libraries, supporting library efforts to get hotspots and devices to people who need them, and supporting digital skills training such as digital navigators. We know that access to the internet is a driving force for economic development across the state.

Libraries across Oregon also act as key institutions for protecting Oregon values. By providing access to professional assistance, technology, information, and social support, libraries assist communities that are currently or historically underserved and under-resourced. The Library Support and Development division will continue to focus on helping libraries serve such communities by assisting them in becoming more welcoming organizations, and working with tribal governments to support their goals related to library and information services. We will also continue our work tracking challenges to intellectual freedom for the annual Oregon Intellectual Freedom Clearinghouse Report.

h. Program Performance

Library Support Performance	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27 3 rd Qtr	2027-2029 Projected
KPM #1 Customer Satisfaction – Overall	93%	95%	96%	99%	99%	100%	90%
KPM # 4 Visits to Oregon School Library Info System	1,706,885	1,635,200	1,133,050	1,215,450	1,284,561	450,408	1,200,000
KPM #5 Ready to Read Participation	NA	NA	NA	\$3.27	\$3.30	\$5.02	\$3.50
Content retrievals from statewide e-resources	3,913,645	4,081,050	3,258,389	3,727,728	2,605,769	952,859	2,500,000

Budget Narrative

Questions asked on Answerland	N/A	31,877	62,329	41,040	30,644	11,129	35,000
KPM # 6 Satisfaction with Library Support services	93%	97%	98%	99%	99%	99%	90%

Library Support and Development Services program performance is tracked via Key Performance Measures for customer service (KPM #1); use of OSLIS (KPM #4); Ready to Read participation (KPM #5); and satisfaction with Library Support and Development services (KPM #6).

The use of the Oregon School Library Information System (OSLIS) measures the annual visits to the website that provides all Oregon K-12 students access to the high-quality statewide online resources paid for by the State Library, and K-12 teachers access to information literacy curriculum.

Ready to Read Participation divides the amount of Ready to Read grant funding distributed to eligible public libraries each year by the total number of youth ages 0-14 participating in a Ready to Read grant funded activity.

The value of Library Support programs and services measures the percent of Oregon library staff that “strongly agree” or “agree” that the services and programs offered by the Library Support and Development Division help them provide better library service to their community.

Additional measures included above track the number of questions asked on Answerland and a portion of the usage from statewide electronic resources.

i. Enabling Legislation/Program Authorization

- ORS 357
- Library Services and Technology Act 20 U.S.C. 9101

j. Describe Funding Streams that Support the Program

This program is funded through the General Fund and Federal Funds. General Fund includes personnel costs, services and supplies, and the Ready to Read grant funding distributed to public libraries. Federal Funds from Library Services and Technology Act (LSTA) Grants to States program,

Budget Narrative

administered by the Institute of Museum and Library Services (IMLS), support statewide library services, personnel costs, grants to local libraries, and services and supplies.

k. 2025-27 Funding Proposal compared to 2023-25

The Library Support and Development Services division's funding proposal maintains current staffing and service levels. The 2027-29 Agency Request Budget is 2.00% lower than the 2025-27 Legislatively Approved Budget and is 8.63% lower than the 2027-29 Current Service Level.

3. Program Unit Narrative

ARB Expenditures by Fund Type

General Funds	\$3,319,983
Federal Funds	<u>\$5,200,000</u>
Total	\$8,519,983

The Library Support and Development Services Division has 10 positions and a total FTE of 9.5.

ARB Available Revenue Sources:

General Funds:	\$3,319,983
Other Funds	\$ 24,974
Federal Funds:	<u>\$5,379,695</u>
Total:	\$8,724,652

This total includes the beginning balance.

Budget Narrative

Other Funds are a hold-over limitation amount from a now-closed fund and can be removed.

Federal Funds are from the Institute of Museum and Library Services Grants to States Program, which distributes Library Services and Technology Act (LSTA) funds to State Library Agencies annually to support statewide library initiatives and services and competitive grant opportunities for libraries across the state. Federal Funds expenditures are limited to allowable costs that are consistent with the LSTA award and 20 U.S.C. §§ 9121-9141.

LSTA grants include a cost-share amount. Per 20 U.S. Code § 9133, the federal award is 66% of the total project cost, with the remaining 34% coming from the State Library using non-federal funds. The State Library counts existing General Fund dollars for this cost-share amount, including Ready to Read grants for public libraries and Talking Book and Braille Library Service costs. Both meet the LSTA requirements to support the goals of Oregon's Five-Year Plan and reflect the purposes and priorities of LSTA.

Another requirement of the LSTA grant built into 20 U.S. Code § 9133 is an annual maintenance of effort (MOE) requirement. The State Library must maintain the average of expenditures in the past three years in state-funded programs relevant to the priorities of LSTA. Any reduction in state funding of those funds used for the cost-share described above, results in an identical percentage reduction in LSTA funding.

The basis for these estimates includes continuation of LSTA grants.

Legislative Changes:

There are no new known proposed laws that affect the State Library.

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

To capture the next biennium's estimated cost of all current positions.

How Achieved

Department of Administrative Services, Chief Financial Officers Office will set the Position Information Control System to look at all current positions statewide and project forward any anticipated step increases and best estimates of position related costs driven from PICS. The position-related expenses will be revised again at the end of session when better numbers are available.

The agency adjusts revenues as needed based on the best information currently available.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Revenue Source

\$ 52,065	General Fund
\$252,857	Federal Funds

Budget Narrative

Current Service Level Package

CSL Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 010 adjusts Personal Services costs for anticipated position-related vacancy saving based on past experience and inflation to position related expenses not driven by PICS.

How Will These Improvements Be Achieved?

Due to the FTE level at the State Library, the State Library will be using 1.5% vacancy savings factors.

The agency will adjust non-PICS driven Personal Services accounts based on the statewide standard inflationary rates set by DAS.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Revenue Source

\$ (715)	General Fund
\$(3,200)	Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon

Cross Reference Name: Library Support and Development Services

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 54300-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(715)	-	-	-	-	-	(715)
Federal Funds	-	-	-	(3,200)	-	-	(3,200)
Total Revenues	(\$715)	-	-	(\$3,200)	-	-	(\$3,915)
Personal Services							
All Other Differential	-	-	-	206	-	-	206
Public Employees' Retire Cont	-	-	-	51	-	-	51
Social Security Taxes	-	-	-	16	-	-	16
Unemployment Assessments	-	-	-	68	-	-	68
Paid Family Medical Leave Insurance	-	-	-	1	-	-	1
Mass Transit Tax	476	-	-	-	-	-	476
Vacancy Savings	(1,191)	-	-	(3,542)	-	-	(4,733)
Total Personal Services	(\$715)	-	-	(\$3,200)	-	-	(\$3,915)
Total Expenditures							
Total Expenditures	(715)	-	-	(3,200)	-	-	(3,915)
Total Expenditures	(\$715)	-	-	(\$3,200)	-	-	(\$3,915)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Current Service Level Package

CSL Package #031

Inflation and Price List Adjustments

Purpose

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 031 adjusts non-Personal Services costs.

How Will These Improvements Be Achieved?

The agency will adjust cost of goods and services accounts based on statewide inflation rates set by DAS CFO.

The agency will adjust the State Government Service Charges line item based on fees projected to be charged by other agencies to the State Library of Oregon. DAS gathers all the fees charged by agencies and publishes them in the Price Agreement.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Revenue Source

\$147,460	General Fund
\$182,895	Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Library Support and Development Services
Cross Reference Number: 54300-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	147,460	-	-	-	-	-	147,460
Federal Funds	-	-	-	182,895	-	-	182,895
Total Revenues	\$147,460	-	-	\$182,895	-	-	\$330,355
Services & Supplies							
Instate Travel	-	-	-	1,734	-	-	1,734
Out of State Travel	-	-	-	480	-	-	480
Employee Training	413	-	-	1,000	-	-	1,413
Office Expenses	148	-	-	685	-	-	833
Telecommunications	511	-	-	939	-	-	1,450
State Gov. Service Charges	54,357	-	-	-	-	-	54,357
Data Processing	1,894	-	-	50,768	-	-	52,662
Publicity and Publications	-	-	-	128	-	-	128
Professional Services	-	-	-	3,713	-	-	3,713
Employee Recruitment and Develop	-	-	-	9	-	-	9
Dues and Subscriptions	-	-	-	1,202	-	-	1,202
Facilities Rental and Taxes	2,949	-	-	-	-	-	2,949
Agency Program Related S and S	-	-	-	17,859	-	-	17,859
Other Services and Supplies	2,766	-	-	1,457	-	-	4,223
Expendable Prop 250 - 5000	-	-	-	82	-	-	82
IT Expendable Property	-	-	-	56	-	-	56
Total Services & Supplies	\$63,038	-	-	\$80,112	-	-	\$143,150

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Library Support and Development Services
Cross Reference Number: 54300-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	34,145	-	-	21,161	-	-	55,306
Dist to Counties	27,540	-	-	26,758	-	-	54,298
Dist to Other Gov Unit	18,270	-	-	5,272	-	-	23,542
Dist to Non-Gov Units	-	-	-	28,300	-	-	28,300
Dist to Local School Districts	139	-	-	-	-	-	139
Dist to Comm College Districts	4,328	-	-	1,720	-	-	6,048
Spc Pmt to Public Universities	-	-	-	5,549	-	-	5,549
Dist to Non-Profit Organizations	-	-	-	14,023	-	-	14,023
Total Special Payments	\$84,422	-	-	\$102,783	-	-	\$187,205
Total Expenditures							
Total Expenditures	147,460	-	-	182,895	-	-	330,355
Total Expenditures	\$147,460	-	-	\$182,895	-	-	\$330,355
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Current Service Level Package

CSL Package #070 Revenue Shortfall

Purpose

The Library Services and Technology Act grant funding is calculated by a base amount to each library plus a population-based supplemental amount. The standard inflation rate does not apply to federal funds.

How Will These Improvements Be Achieved?

This package reduces Federal Funds to reflect the anticipated revenues received from the Institute of Museum and Library Services.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium

Revenue Source

\$(179,695) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Library Support and Development Services
Cross Reference Number: 54300-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(179,695)	-	-	(179,695)
Total Revenues	-	-	-	(\$179,695)	-	-	(\$179,695)
Services & Supplies							
Data Processing	-	-	-	(50,768)	-	-	(50,768)
Total Services & Supplies	-	-	-	(\$50,768)	-	-	(\$50,768)
Special Payments							
Dist to Counties	-	-	-	(250,000)	-	-	(250,000)
Dist to Non-Gov Units	-	-	-	(504,402)	-	-	(504,402)
Total Special Payments	-	-	-	(\$754,402)	-	-	(\$754,402)
Total Expenditures							
Total Expenditures	-	-	-	(805,170)	-	-	(805,170)
Total Expenditures	-	-	-	(\$805,170)	-	-	(\$805,170)
Ending Balance							
Ending Balance	-	-	-	625,475	-	-	625,475
Total Ending Balance	-	-	-	\$625,475	-	-	\$625,475

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

State Library of Oregon
2027-29 Biennium

Agency Number: 54300

Cross Reference Number: 54300-002-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Federal Funds	5,504,644	5,504,389	5,572,618	5,200,000	-	-
Total Federal Funds	\$5,504,644	\$5,504,389	\$5,572,618	\$5,200,000	-	-

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Detail of LF, OF, and FF Revenues - BPR012

Budget Narrative

Oregon Talking Book and Braille Library

1. Program Unit Organization Chart

2025-27 Organization
(9 positions; 8.20 FTE)

Oregon Talking Book and
Braille Library

Supervisor 2
Librarian
Administrative Specialist 2
State Library Specialist 2
State Library Specialist 2
LD State Library Specialist 2
State Library Specialist 2 (.46)
State Library Specialist 1
Student Worker (.42)
*Program Analyst 1 (.32)

2027-29 Organization
(8 positions; 7.20 FTE)

Oregon Talking Book and
Braille Library

Supervisor 2
Librarian
Administrative Specialist 2
State Library Specialist 2
State Library Specialist 2
~~LD State Library Specialist 2~~
State Library Specialist 2 (.46)
State Library Specialist 1
Student Worker (.42)
*Program Analyst 1 (.32)

* This position is split between two programs.

Budget Narrative

2. Program Unit Executive Summary

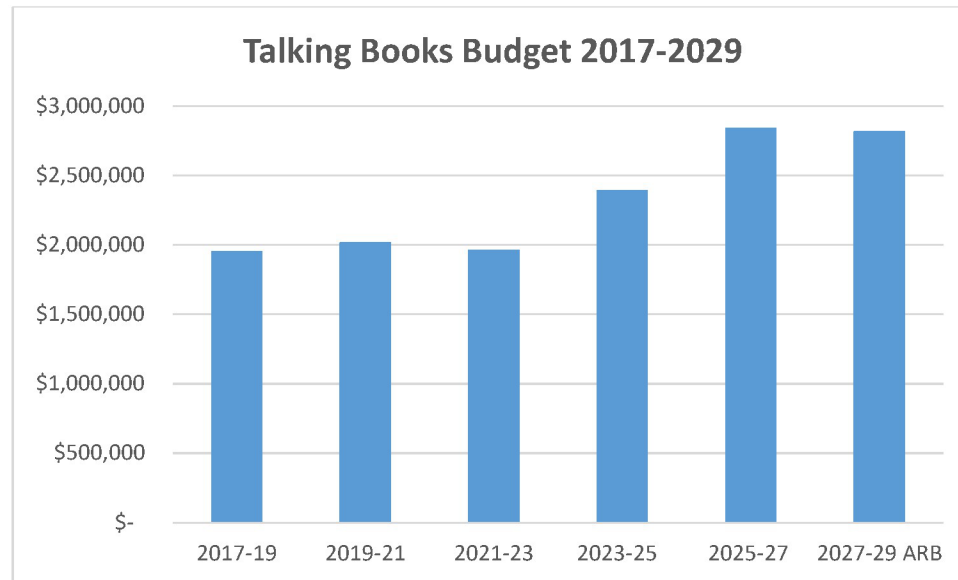
a. Long Term Focus Areas Impacted by the Program

The Talking Book and Braille Library division's long-term focus area is defined by legislative authority and is fundamental to the agency's efforts to provide efficient services to Oregonians who are print disabled. Through this lens, the Talking Book and Braille Library program delivers resources that helps enhance communities and allows people to stay connected. As described by the initiatives, goals and objectives of the State Library's Strategic Plan, the Talking Book and Braille Library provides excellent customer service, expands our reach, and empowers staff.

b. Primary Program Contact

- Jen Robinson, Program Supervisor, 503-378-5391

c. Program budget 2017-2029



Budget Narrative

d. Program Overview

The Talking Book and Braille Library serves Oregonians with print disabilities by providing Braille materials, audiobooks, descriptive videos, and magazines through the mail and digital download. The Talking Book and Braille Library is the regional library in Oregon for the Library of Congress' National Library Service for the Blind and Print Disabled (NLS) network and also serves as Oregon's Center for the Book, promoting reading and Oregon authors.

e. Program Funding Request

General Funds	\$2,438,879
Other Funds	<u>\$ 380,410</u>
Total	\$2,819,289

The Agency Request Budget for 2027-29 supports the Talking Book and Braille Library Division with \$2,438,879 in General Fund appropriation and \$380,410 in Other Funds expenditure limitation, for a total of 7.20 FTE. These numbers and FTE are at the current service level (CSL). If funded, Talking Book and Braille Library will be able to continue serving the over 4,000 Oregonians with print disabilities who are existing customers, providing reading materials by mail and digital download, and more effectively grow the number of Oregonians registered for the service in the future.

f. Program Description

The Talking Book and Braille Library is a free service to eligible Oregonians who, for whatever reason, cannot comfortably read standard-sized 12-point print for lengthy periods of time. This could be from a visual, physical, or reading impairment. Once eligibility is certified, the staff at the Talking Book and Braille Library work with individuals to provide material in the format that is most helpful to that person, including Braille, audiobooks, descriptive videos, newspapers and magazines. Items can be mailed or arrive via digital download, using their phone or mobile app. There are currently over 4,000 active users and over 40,000 items circulated every month.

The Talking Book and Braille Library division partners with the Library of Congress' National Library Service for the Blind and Print Disabled (NLS) network. NLS provides the collection and equipment, including both physical players and the BARD app. All shipping costs are free through the Free Matter for the Blind and Other Physically Handicapped Persons program of the United States Postal Service. The Talking Book and Braille Library runs the day-to-day operations, including answering customer questions, advising readers on books available, and sending out materials. Additionally, the small but mighty team coordinates outreach and events across the state, promoting the availability of this free service in a myriad of ways.

Budget Narrative

The Talking Book and Braille Library also serves as Oregon's affiliate in the Library of Congress' Center for the Book program, the first library of its kind to do so. As Oregon's Center for the Book, the library promotes reading, libraries and literacy, and elevates and advocates for the state's unique literary heritage. The recording studio at the Talking Book and Braille Library serves as a way to add Oregon authors to the national NLS catalog and fill in the gaps for titles our users are waiting for.

Core Services of the Talking Book and Braille Library include:

- Work in partnership with the Library of Congress to supply reading materials to eligible Oregonians
- Partner with state agencies and other non-profits to support educational goals and reading interests of Oregonians with print disabilities
- Promote and foster the joy of reading and lifelong learning for all Oregonians

This program provides reading materials for all ages, including children. The Talking Book and Braille Library works with the Oregon Textbook and Media Center, providing students with recreational reading materials that are not available in the Oregon Textbook and Media Center collection. Our annual summer reading program helps kids across the state. The State Library works in close partnership with Oregon Commission for the Blind, referring users to the complementary services provided by each agency. We also partner with the League of Women Voters of Oregon to provide an accessible guide for state-wide primary and general elections.

The dedicated staff of the Talking Book and Braille Library division are the primary cost driver for this program.

Improvements to the program's service delivery systems are being pursued in 2027-29 as progress continues to increase the effectiveness of day-to-day operations. These include:

- Process documentation and streamlined workflows
- Updated website design to improve user experience
- Multiple channels of communication for better customer service
- Creating an accessible online application

g. Program Justification and Link to Long Term Outcomes

Library services should be available widely throughout the state to bring within convenient reach of the people appropriate opportunities for reading, study and free inquiry. This includes all Oregonians, and the Talking Book and Braille Library program expands library access to those who might otherwise not be able to afford large-print or audio books. By leveraging federal support from NLS, the Talking Book and Braille Library service benefits those who are using the service today, and the expected increase in those who will need the service as America's population continues to age.

Budget Narrative

The Talking Book and Braille Library is also working to ensure that information is easy to use and freely available for a wide group of people. The extra effort to record voter guides is Oregon values in action. We're working to integrate our services into various systems to streamline marketing, application and certification processes.

h. Program Performance

Talking Books Performance	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27 3rd Qtr	2027-29 Projected
KPM #1 - Customer Satisfaction - Overall	98%	98%	98%	96%	96%	98%	90%
KPM #7 - Average use by users	NA	NA	110.57	106.07	103.5	96.4	100
KPM #8- Cost per circulation	\$1.81	\$2.16	\$1.96	\$1.70	\$2.09	\$2.72	\$2.00
KPM #9 - Value of Talking Book and Braille Library	NA	NA	98%	95%	97%	96%	90%
Percent of circulated items as digital downloads	24%	30%	23%	23%	29%	29%	30%

Talking Book and Braille Library performance is tracked via customer satisfaction (KPM #1), the average use by users (KPM #7), the cost per circulation (KPM #8) and the value of Talking Book and Braille Library service (KPM #9).

The Talking Book and Braille Library average use by user measures the total number of materials delivered to users per year, divided by the number of registered users at the end of the fiscal year. The cost per circulation measures the cost of operating the Talking Book and Braille Library, including personnel, services and supplies, per circulation of Talking Book and Braille Library audio, Braille books, and materials, per year.

The value of Talking Book and Braille Library measures the percent of Talking Book and Braille Library users that “strongly agree” or “agree” that the Talking Book and Braille Library has added value to their life.

Budget Narrative

Additional data provided above shows the percent of items circulated that are digital downloads. As shown, the ratio of digital use to the more staff-intensive cartridge use is fairly steady and is not expected to shift

i. Enabling Legislation/Program Authorization

- ORS 357
- U.S. Code, Sec. 135a

j. Describe Funding Streams that Support the Program

This program is primarily funded through General Funds appropriation for personnel costs, services and supplies, and operational costs.

As provided in ORS 357.195, the Talking Book and Braille Library receives donations from individuals, and occasionally from various non-profit foundations and businesses. Donations are raised specifically to broaden the choices available to Talking Book and Braille Library users and improve their quality of life and are restricted to this program. Donation funds currently pay for the National Federation for the Blind Newline; creation of the League of Women Voter's Guide in accessible formats; audio descriptive videos; Bookshare eBooks; and the summer reading program, in addition to .74 FTE.

Projected donations and interest income for the 2027-29 biennium is \$390,000.

k. 2027-29 Funding Proposal compared to 2025-27

The Talking Books and Braille Library funding proposal maintains the program at the current service level. The 2027-29 Agency Request Budget is .79% lower than the 2025-27 Legislatively Approved budget and there is no percent change from the 2027-29 Current Service Level.

3. Program Unit Narrative

ARB Expenditures by Fund Type

General Funds	\$2,438,879
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Budget Narrative

Other Funds	<u>\$ 380,410</u>
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Total	\$2,819,289
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The Talking Book and Braille Library has 8 positions and a total FTE of 7.20.

ARB Available Revenue Sources:

General Funds:	\$2,438,879
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Other Funds:	<u>\$ 921,601</u>
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Total:	\$3,360,480
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This total includes the beginning balance.

The source of Other Funds is the Talking Book and Braille Library expendable donation fund.

The basis for 2027-29 estimates includes the continuation of NLS support for the equipment and content, as well as the continuation of Free Matter for the Blind postage status from the USPS.

Legislative Changes:

There are no new known proposed laws that affect the program.

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

To capture the next biennium's estimated cost of all current positions.

How Will These Improvements Be Achieved?

Department of Administrative Services, Chief Financial Officers Office will set the Position Information Control System to look at all current positions statewide and project forward any anticipated step increases and best estimates of position related costs driven from PICS. The position-related expenses will be revised again at the end of session when better numbers are available.

The agency adjusts revenues as needed based on the best information currently available.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Revenue Source

\$ 55,921	General Fund
\$(122,691)	Other Funds

Budget Narrative

Current Service Level Package

CSL Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 010 adjusts Personal Services costs for anticipated position-related vacancy saving based on past experience and inflation to position-related expenses not driven by PICS.

How Will These Improvements Be Achieved?

Due to the FTE level at the State Library, the State Library will be using 1.5% vacancy savings factors.

The agency will adjust non-PICS driven Personal Services accounts based on the statewide standard inflationary rates set by DAS.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Revenue Source

\$(711)	General Fund
\$ (80)	Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon

Cross Reference Name: Talking Book and Braille Library

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 54300-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(711)	-	-	-	-	-	(711)
Total Revenues	(\$711)	-	-	-	-	-	(\$711)
Personal Services							
All Other Differential	281	-	-	-	-	-	281
Public Employees' Retire Cont	69	-	-	-	-	-	69
Social Security Taxes	21	-	-	-	-	-	21
Unemployment Assessments	341	-	-	-	-	-	341
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	944	-	54	-	-	-	998
Vacancy Savings	(2,368)	-	(134)	-	-	-	(2,502)
Total Personal Services	(\$711)	-	(\$80)	-	-	-	(\$791)
Total Expenditures							
Total Expenditures	(711)	-	(80)	-	-	-	(791)
Total Expenditures	(\$711)	-	(\$80)	-	-	-	(\$791)
Ending Balance							
Ending Balance	-	-	80	-	-	-	80
Total Ending Balance	-	-	\$80	-	-	-	\$80

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Current Service Level Package

CSL Package #031

Inflation and Price List Adjustments

Purpose

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 031 adjusts non-Personal Services costs.

How Will These Improvements Be Achieved?

The agency will adjust all Services and supplies, Capital Outlay and Special Payment accounts based on statewide inflation rates set by DAS CFO.

The agency will adjust the State Government Service Charges line item based on fees projected to be charged by other agencies to the State Library of Oregon. DAS gathers all the fees charged by agencies and publishes them in the Price Agreement.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Revenue Source

\$35,280	General Fund
\$ 9,766	Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Talking Book and Braille Library
Cross Reference Number: 54300-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,280	-	-	-	-	-	35,280
Total Revenues	\$35,280	-	-	-	-	-	\$35,280
Services & Supplies							
Instate Travel	92	-	297	-	-	-	389
Out of State Travel	-	-	203	-	-	-	203
Employee Training	292	-	-	-	-	-	292
Office Expenses	516	-	819	-	-	-	1,335
Telecommunications	1,170	-	171	-	-	-	1,341
State Gov. Service Charges	8,661	-	(226)	-	-	-	8,435
Data Processing	3,226	-	2,976	-	-	-	6,202
Publicity and Publications	608	-	2,996	-	-	-	3,604
Professional Services	4,434	-	-	-	-	-	4,434
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	18	-	-	-	-	-	18
Dues and Subscriptions	5	-	832	-	-	-	837
Facilities Rental and Taxes	10,403	-	-	-	-	-	10,403
Agency Program Related S and S	2,130	-	1,130	-	-	-	3,260
Other Services and Supplies	3,052	-	568	-	-	-	3,620
Expendable Prop 250 - 5000	63	-	-	-	-	-	63
IT Expendable Property	70	-	-	-	-	-	70
Total Services & Supplies	\$34,740	-	\$9,766	-	-	-	\$44,506

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Talking Book and Braille Library
Cross Reference Number: 54300-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	540	-	-	-	-	-	540
Total Capital Outlay	\$540	-	-	-	-	-	\$540
Total Expenditures							
Total Expenditures	35,280	-	9,766	-	-	-	45,046
Total Expenditures	\$35,280	-	\$9,766	-	-	-	\$45,046
Ending Balance							
Ending Balance	-	-	(9,766)	-	-	-	(9,766)
Total Ending Balance	-	-	(\$9,766)	-	-	-	(\$9,766)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

State Library of Oregon
2027-29 Biennium

Agency Number: 54300

Cross Reference Number: 54300-003-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Interest Income	61,385	60,000	60,000	60,000	-	-
Donations	267,748	330,000	330,000	330,000	-	-
Other Revenues	3,761	-	-	-	-	-
Total Other Funds	\$332,894	\$390,000	\$390,000	\$390,000	-	-

Budget Narrative

Government Information and Library Services

1. Program Unit Organization Chart

2025-27 Organization Chart
(15 positions; 15 FTE)

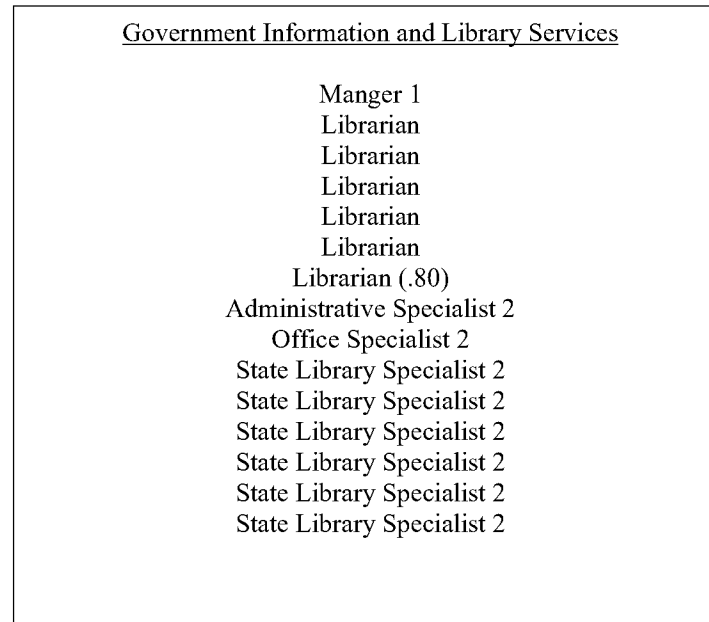
Government Information and Library Services

Manger 1
Librarian
Librarian
Librarian
Librarian
Librarian
Librarian
Administrative Specialist 2
Office Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2

Budget Narrative

1. Program Unit Organization Chart

2027-29 Organization Chart
(15 positions; 14.80 FTE)



Budget Narrative

2. Program Unit Executive Summary

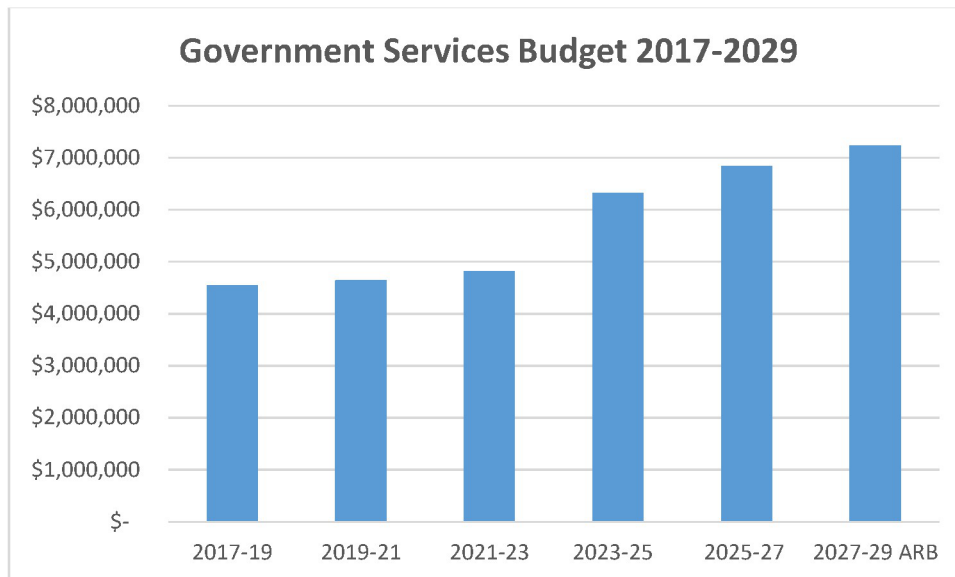
a. Long Term Focus Areas Impacted by the Program

The Government and Information Library Services division long-term focus area is defined by legislative authority and is fundamental to the agency's efforts to deliver information expertise to help Oregonians make better decisions, enhance communities and stay connected. As described by the initiatives, goals and objectives of the State Library's Strategic Plan, Government Information and Library Services division delivers high-quality, unbiased information services to support state government needs and operations at the enterprise level. This program also provides permanent public access to state government publications.

b. Primary Program Contact

- Elke Bruton, Program Manager, 971-375-3509

c. Program budget 2017-2029



2027-29 Agency Request Budget

107BF02

Budget Narrative

□

d. Program Overview

The Government Information and Library Services Division provides library services to state employees to assist them in their work including research assistance, professional development, and training them to use library resources. The division preserves state and federal agency publications and other Oregon-related materials and makes them accessible through the library's [online catalog](#), the Oregon Documents Collections website, and via interlibrary loan services. State Library staff also offer reference assistance to the public utilizing these collections.

e. Program Funding Request

Other Funds	<u>\$7,242,025</u>
Total	\$7,242,025

The Agency Request Budget for 2027-29 supports the Government Information and Library Services program funding request with \$7,242,025 in Other Funds for a total of 14.80 FTE. This funding and FTE are the current service level (CSL). If funded, the division will continue to provide vital library services to state employees across the enterprise, including reference assistance and access to specialized electronic resources and physical collections, while growing the level of access all Oregonians have to the materials stored in the building.

f. Program Description

The Government Information and Library Services division collects, curates, and preserves the publications generated by all of Oregon's state agencies and makes these publications accessible through the Oregon Documents Collections website. Making the publicly funded research and reports of state agencies easy to find and use, promoting the availability of the information through outreach and education strategies, and providing access to the work of all state agencies from the State Library website for free download, helps ensure that information created by state agencies connects with Oregonians.

The Government Information and Library Services division also provides library services to state employees including research assistance, access to relevant high-quality journals and publications, professional development, and training on using library services. Through the embedded librarian program, each state agency is assigned a librarian to provide specialized assistance and resources to support state agency staff in their work. The division collects and manages print and online resources focused on the research needs of government employees and also provides interlibrary loan

Budget Narrative

services to locate requested resources owned by other libraries. Our popular e-clips newsletter keeps state employees aware of the news about state agencies.

Core Government Information and Library Services include:

- Provide library services to support state government needs and operations
- Maintain free access for the public to materials in the State Library collection
- Implement improvements to the electronic delivery of government publications and services
- Implement improvements to State Library reference services to state agencies
- Reduce duplication in state agency services and costs related to the mission of the State Library

Key to this work is collaboration with all state agencies that produce materials for the public, including reports, per ORS 192.240. These Oregon documents are also distributed to seven different libraries across the state, which serve as depository locations for physical items. The Government Information and Library Services division also works with federal government publications, partnering with the US Government Publishing Office. As the Regional Federal Depository Library for the State of Oregon, the State Library coordinates with the other federal depository libraries across the nation to provide access to federal documents. There is a distributed housing agreement with three other partner libraries, all State Universities in Oregon.

All Oregonians are served by Government Information and Library Services work as we make accessible information that is valuable for Oregon's communities, governments, businesses and the public to understand the workings and research of state agencies. The online resources in the Oregon Documents Collections are used to make informed decisions, both at the state and local level, and increase Oregonian's resilience and prosperity.

Information provided by this program needs to be as accessible as possible to the people of the State of Oregon, which requires staff time and skills at curation, authentication, cataloging, and instruction. The division's budget is driven by the highly specialized staff, technology tools, IT infrastructure, and ongoing management of the data to protect the state's investment. The return on investment is increased productivity, quality of information, and more usable resources. In the future, additional investments in library technology will help streamline services.

Improvements to the program's service delivery systems are being pursued in 2027-29 as progress continues to increase the effectiveness of day-to-day operations. These include:

- Updated website design to improve user experience
- Single sign-on for state employee access to online resources
- Asynchronous pre-rerecorded trainings and information sessions for state employees
- Shifting delicate materials to more appropriate location in the building
- Systematically digitizing the entire collection to the greatest extent possible

Budget Narrative

Enhanced digital access to the collection will expand the materials available for viewing and ensure permanent access to Oregon's state publications and will make the library available 24/7 to any person, from any location—creating truly free and open access to state government publications.

g. Program Justification and Link to Long Term Outcomes

It is a basic right of citizens to know about the activities of their government, to benefit from the information developed at public expense and to have permanent access to the information published by state agencies. The Government Information and Library Services division makes this happen every day, by collecting, curating, cataloging, and digitizing government publications. Strategic actions for this program align with the agency's strategic plan under all three focus areas.

The support that Government Information and Library Services provides to all state employees helps them in turn with their own agency long-term goals, including improving customer service and agency program efficiencies, a thriving state economy, affordability for Oregonians, and protecting Oregon values.

The Government Information and Library Services division directly contributes to the Governor's priorities by providing Oregonians with access to government publications, free of charge. This ensures that this data-rich information is easy to find and freely available, for the benefit of the public and for the many local, state and federal agencies that use information produced and published by Oregon agencies for their work.

h. Program Performance

Government Services Performance	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27 3rd Qtr	2027-29 Projected
KPM #1 – Customer Satisfaction – Overall	95%	96%	97%	97%	98%	98%	90%
KPM #2 – Patron Services Transactions	14,801	15,958	15,505	17,730	21,888	112,698	230,000

Budget Narrative

KPM #3 – Making State Documents Accessible	N/A	N/A	N/A	91.61%	95.96%	95.48%	90%
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Government Information and Library Services program performance is tracked via Key Performance Measures for customer satisfaction (KPM #1), patron service transactions (KPM #2), and making state documents accessible (KPM #3).

Patron services transactions measure the number of reference queries, self-serve and mediated document delivery, and outreach/instruction sessions to state agency employees by the Government Information Services Division. All outreach and training sessions are tracked, reported quarterly, and compiled each biennium. These sessions provide information about State Library services and resources, with training tailored to meet the needs of specific agencies.

Making state documents accessible measures the percent of born digital publications produced by Oregon state agencies that have been fully cataloged by the State Library, making them findable online. This multi-step process involves a minimum of three different technology platforms, first to capture, then to catalog and finally to display the digitized content. The maintenance and upkeep of these systems will continue to provide returns on investment in the future. This KPM was first reported in AY23.

i. Enabling Legislation/Program Authorization

This program is mandated under ORS 357.

j. Describe Funding Streams that Support the Program

This program is entirely funded through an assessment of state agencies as mandated by ORS 357.203.

k. 2027-29 Funding Proposal compared to 2025-27

The 2027-29 Agency Request Budget for the Government Information and Library Services division maintains the program at the current service level. The 2027-29 Agency Request Budget is 5.76% higher than the 2025-27 Legislatively Approved Budget and there is no percentage change from the 2027-29 Current Service Level.

3. Program Unit Narrative

ARB Expenditures by Fund Type

Other Funds \$7,242,025

Budget Narrative

Total **\$7,242,025**

The Government Information and Library Services Division has 15 positions and a total FTE of 14.80.

ARB Available Revenue Sources:

Other Funds: \$9,211,678

Total: **\$9,211,678**

This total includes the beginning balance. The source of Other Funds is the assessment of state agencies for library services.

Legislative Changes:

There are no new known proposed laws that affect the program.

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

To capture the next biennium's estimated cost of all current positions.

How Will These Improvements Be Achieved?

Department of Administrative Services, Chief Financial Officers Office will set the Position Information Control System to look at all current positions statewide and project forward any anticipated step increases and best estimates of position related costs driven from PICS. The position-related expenses will be revised again at the end of session when better numbers are available.

The agency adjusts revenues as needed based on the best information currently available.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Revenue Source

\$236,639 Other Funds

Budget Narrative

Current Service Level Package

CSL Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 010 adjusts Personal Services costs for anticipated position-related vacancy saving based on past experience and inflation to position related expenses not driven by PICS.

How Will These Improvements Be Achieved?

Due to the FTE level at the State Library, the State Library will be using 1.5% vacancy savings factors.

The agency will adjust non-PICS driven Personal Services accounts based on the statewide standard inflationary rates set by DAS.

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Staffing Impact

None

Revenue Source

\$(2,057) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon

Cross Reference Name: Government Information and Library Services

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 54300-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Unemployment Assessments	-	-	626	-	-	-	626
Mass Transit Tax	-	-	1,788	-	-	-	1,788
Vacancy Savings	-	-	(4,471)	-	-	-	(4,471)
Total Personal Services	-	-	(\$2,057)	-	-	-	(\$2,057)
Total Expenditures							
Total Expenditures	-	-	(2,057)	-	-	-	(2,057)
Total Expenditures	-	-	(\$2,057)	-	-	-	(\$2,057)
Ending Balance							
Ending Balance	-	-	2,057	-	-	-	2,057
Total Ending Balance	-	-	\$2,057	-	-	-	\$2,057

Budget Narrative

Current Service Level Package

CSL Package #031

Inflation and Price List Adjustments

Purpose

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 031 adjusts non-Personal Services costs.

How Will These Improvements Be Achieved?

The agency will adjust cost and goods and services accounts based on statewide inflation rates set by DAS CFO.

The agency will adjust the State Government Service Charges line item based on fees projected to be charged by other agencies to the State Library of Oregon. DAS gathers all the fees charged by agencies and publishes them in the Price Agreement.

Staffing Impact

None

Quantifying Results

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

Revenue Source

\$160,072 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Government Information and Library Services
Cross Reference Number: 54300-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	254	-	-	-	254
Out of State Travel	-	-	520	-	-	-	520
Employee Training	-	-	811	-	-	-	811
Office Expenses	-	-	830	-	-	-	830
Telecommunications	-	-	1,396	-	-	-	1,396
State Gov. Service Charges	-	-	39,466	-	-	-	39,466
Data Processing	-	-	36,709	-	-	-	36,709
Publicity and Publications	-	-	60	-	-	-	60
Professional Services	-	-	573	-	-	-	573
IT Professional Services	-	-	32	-	-	-	32
Employee Recruitment and Develop	-	-	84	-	-	-	84
Dues and Subscriptions	-	-	89	-	-	-	89
Facilities Rental and Taxes	-	-	67,966	-	-	-	67,966
Agency Program Related S and S	-	-	5,236	-	-	-	5,236
Other Services and Supplies	-	-	4,733	-	-	-	4,733
Expendable Prop 250 - 5000	-	-	122	-	-	-	122
IT Expendable Property	-	-	538	-	-	-	538
Total Services & Supplies	-	-	\$159,419	-	-	-	\$159,419

Capital Outlay

Office Furniture and Fixtures	-	-	17	-	-	-	17
Library	-	-	620	-	-	-	620

____ Agency Request
2027-29 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Government Information and Library Services
Cross Reference Number: 54300-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	16	-	-	-	16
Total Capital Outlay	-	-	\$653	-	-	-	\$653
Total Expenditures							
Total Expenditures	-	-	160,072	-	-	-	160,072
Total Expenditures	-	-	\$160,072	-	-	-	\$160,072
Ending Balance							
Ending Balance	-	-	(160,072)	-	-	-	(160,072)
Total Ending Balance	-	-	(\$160,072)	-	-	-	(\$160,072)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

State Library of Oregon
2027-29 Biennium

Agency Number: 54300

Cross Reference Number: 54300-004-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Interest Income	1,606	750	750	750	-	-
Sales Income	657	-	-	-	-	-
Tsfr From Administrative Svcs	5,153,551	7,503,722	7,503,722	7,184,273	-	-
Total Other Funds	\$5,155,814	\$7,504,472	\$7,504,472	\$7,185,023	-	-

Budget Narrative

Capital Budgeting & Facilities Maintenance – N/A

Budget Narrative

State Library Special Reports

1. State Library Strategic Plan

2. IT Strategic Plan

3.IT Project Readiness Workbook-

The State Library does not have any IT projects that meet the threshold.

4.Annual Performance Progress Report –

The most recent APPR is attached.

5.Audit Response Report – N/A

The State Library does not have any audits to report on at this time.

6.Affirmative Action Report

See attached documents.

7. Maximum Supervisory Ratio Report – N/A

The State Library does not employ more than 100 employees, so this report does not apply to our work.

Budget Narrative

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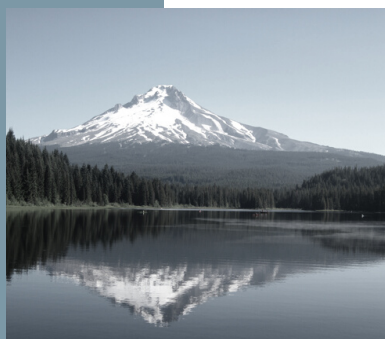


2023-26

STRATEGIC PLAN



VISION: Equitable access to library and information services for the people of Oregon.



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

VALUES

Equity: We challenge our personal and organizational biases in order to improve our practices and better serve all communities.

Access: We commit to ensuring information is preserved, discoverable, and available.

Collaboration: We invest in sustained and intentional partnerships by sharing expertise and resources to achieve mutual goals.

Public Service: We deliver excellent customer service and stewardship of resources to support democracy and the public good.

Adaptability: We anticipate and evolve as needs change to deliver innovative results to our customers, to our partners, and to each other.

STRATEGIC FOCUS AREA 1: PROVIDE EXCELLENT CUSTOMER SERVICE

GOAL A: Meet the information needs of our customers.

Objective: Enrich the visitor experience at the State Library

Objective: Improve customer experience with State Library services

GOAL B: Develop educated and engaged community members.

Objective: Improve the knowledge and skills of library workers across Oregon through relevant and responsive continuing education

Objective: Encourage libraries' inclusion and outreach efforts in their communities

GOAL C: Ensure customers are satisfied with our services.

Objective: Improve our services using customer feedback

Objective: Streamline processes for our customers



STRATEGIC FOCUS AREA 2: EXPAND OUR REACH

GOAL D: Leverage partnerships to foster inclusion & belonging.

Objective: Create supportive frameworks

GOAL E: Build connections to expand services.

Objective: Engage with partners to improve equity, access, and service

GOAL F: Invite in communities that are systemically underrepresented and under-resourced.

Objective: Ensure that the State Library is welcoming for all

Objective: Help libraries learn and use equitable, diverse, inclusive, and antiracist (EDIA) practices

STRATEGIC FOCUS AREA 3: EMPOWER STAFF

GOAL G: Create a culture of learning and adaptability.

Objective: Support staff goals around professional development to inform agencywide and individual training and development activities

GOAL H: Provide the technology and resources needed.

Objective: Support infrastructure needs





State Library *of Oregon*

Information Technology 2024-2026 Strategic Plan

May 2025

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Executive Summary

The State Library of Oregon plays a vital role in delivering library and information services to Oregonians. This is accomplished by cultivating, preserving, and delivering library and information services to foster lifelong learning and community engagement. This IT operational plan aligns with the State Library of Oregon's Strategic Plan to support its work in service to the people of Oregon.

This plan is intended to be a guide to focus on and measure the IT unit's work progress. This plan aligns with and supports the 2023-2026 Library's strategic plan – **Appendix A**. Progress will be reported as part of the library's quarterly strategic plan updates to the State Library Board.

Current State

The State Library of Oregon is made up of four business units. There are only three full-time IT employees to support the entire organization. Given the size of the team, they do not develop in-house software solutions, provide project management, or serve as business analysts. The business units conduct research and select the IT solutions that best fit their needs with the resources available. The IT team works with the business to advise on security and compatibility. Their key responsibilities are to provide technical advice around IT infrastructure and security best practices, ensure compatibility, educate the business on the Enterprise Technology Services requirements and processes when needed, support and maintain current infrastructure, and work with the business units to understand the current and future IT needs of the library. From the work session with the IT team and interviews with the business and the leadership, the current state of IT related to strengths, weaknesses, opportunities, and threats (SWOT) was developed – **Appendix B**.

As the agency grows, technological needs will continue to increase due to user demand, and technological advancements will require more IT staff, and resources will need to be requested through the legislative process.

Strategic Planning Process

The IT manager and team worked collaboratively to establish their mission and operating principles in alignment with the State Library of Oregon's Strategic Mission and the Library Operations Mission. The IT team held a work session to develop operating principles, key operational objectives, key goals, and actions. This work was reviewed by the business units and leadership to gain input and approval.

State Library of Oregon Mission, Vision, and Values

Mission

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

Vision

“Equitable access to library and information service for the people of Oregon.”

Values

Equity: We challenge our personal and organizational biases to improve our practices and to better serve all communities.

Access: We commit to ensuring information is preserved, discoverable, and available.

Collaboration: We invest in sustained and intentional partnerships by sharing expertise and resources to support democracy and the public good.

Public Service: We deliver excellent customer service and stewardship of resources to support democracy and the public good.

Adaptability: We anticipate and evolve as needs change to deliver innovative results to our customers, to our partners, and to each other.

State Library Operations Mission

Mission

“Operations offer smooth and seamless functions, behind the scenes, so that the whole State Library can excel.”

State Library IT Operating Mission

Mission

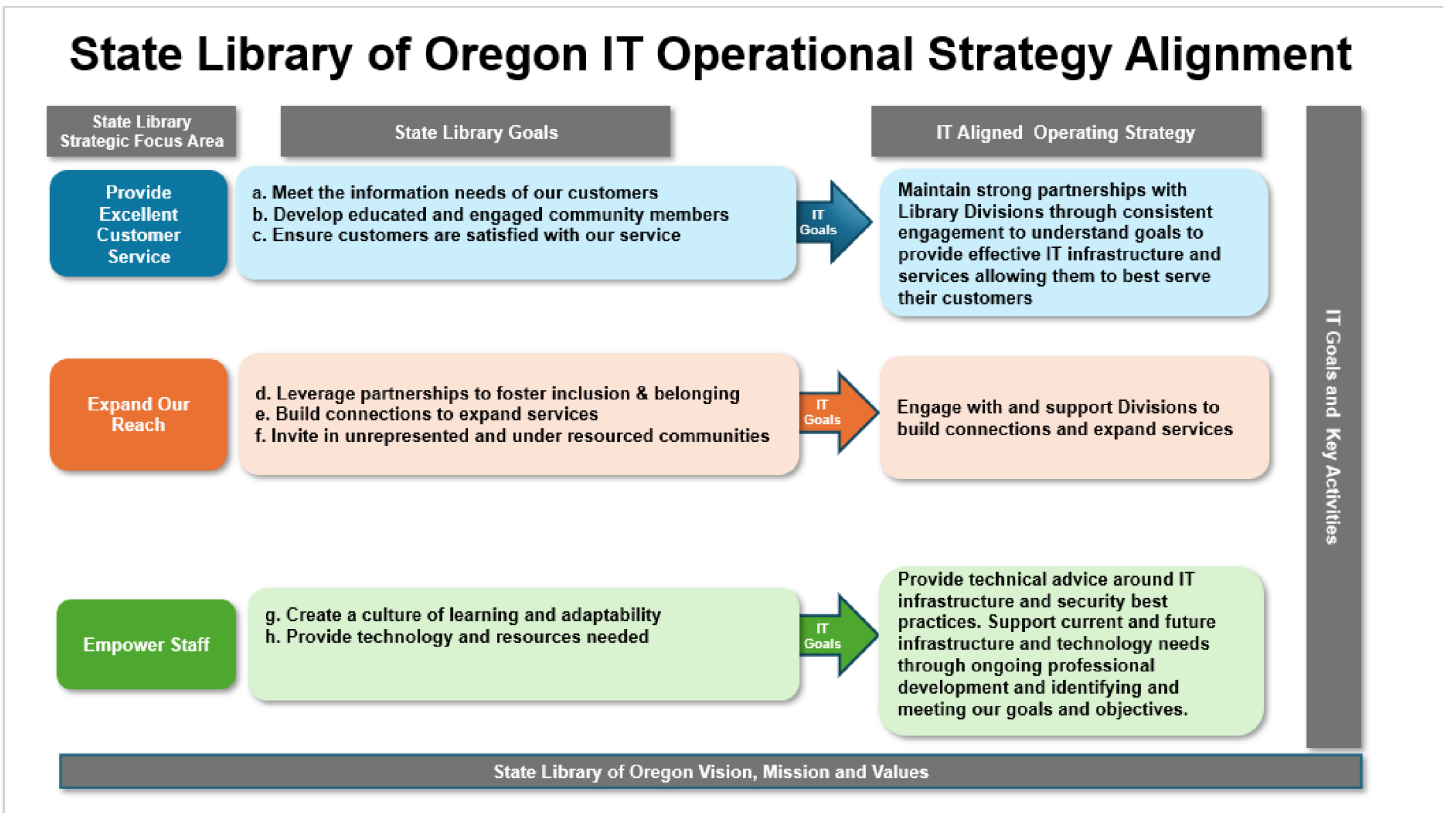
“IT Operations meets the Library Operations mission by offering technology and infrastructure services so the whole State Library can excel and service its customers.”

IT Operating Principles

- Integrity
- Shared Tasks
- Follow IT Best Practices
- Humor

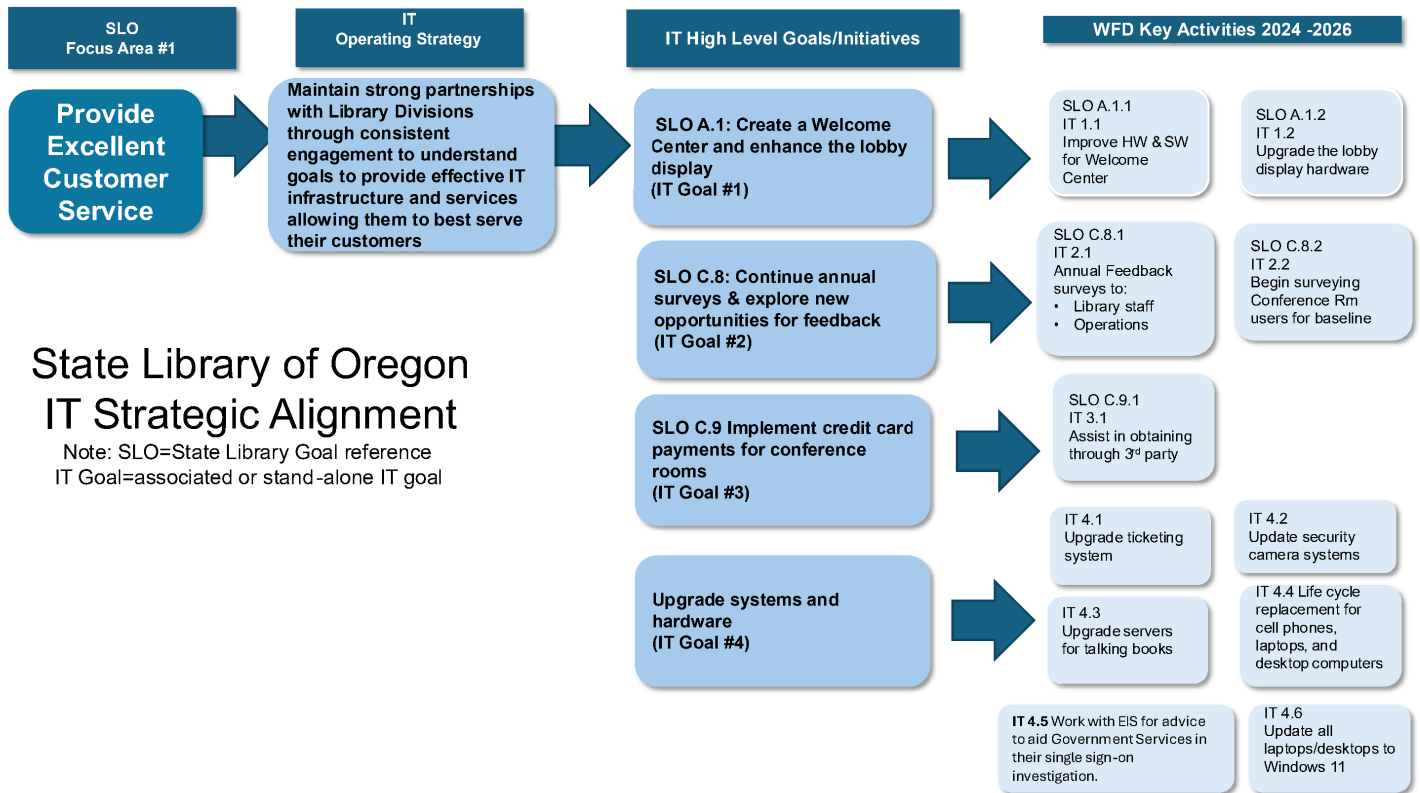
Alignment with the State Library Strategic Plan

The following graphic shows the Library IT vision, operating principles, key objectives, and key goals and how they align to the agency’s key strategic objectives and priorities. These ultimately drive our work for this planning period, which will be measured to track performance. More detail on each objective follows.



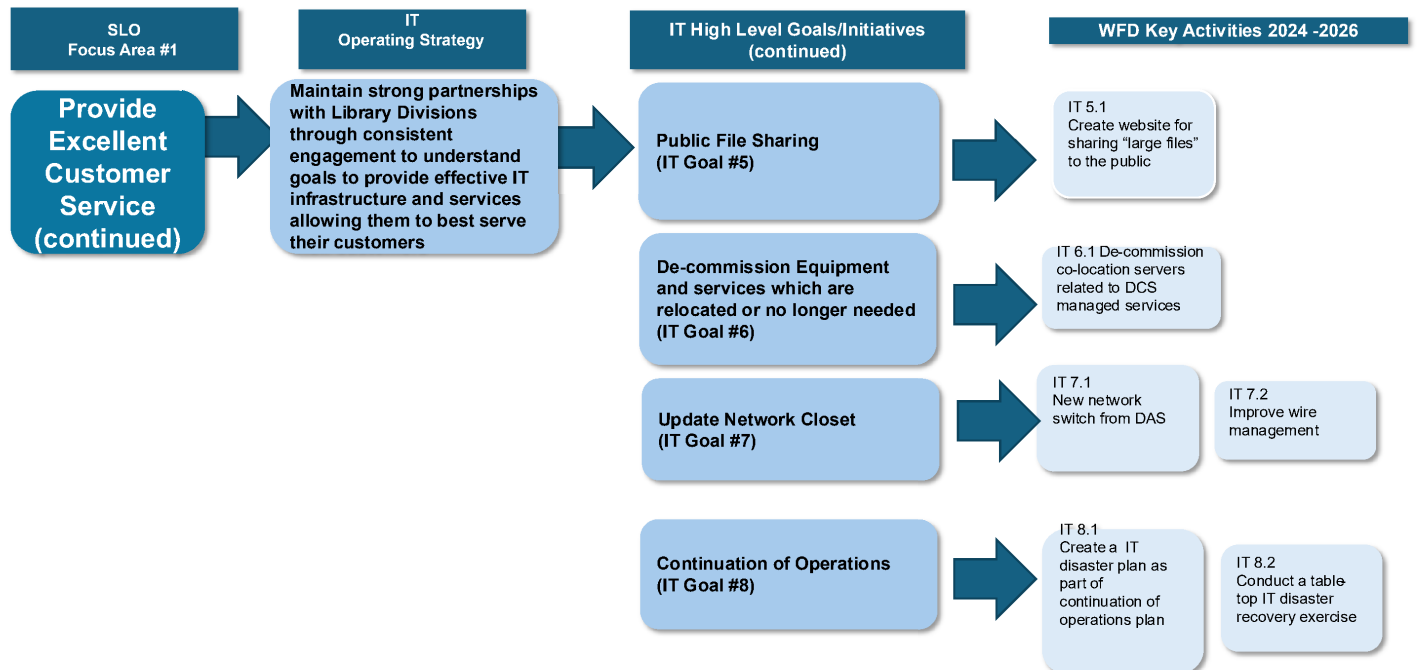
Key Strategic Focus Areas and Priorities

SLO Strategic Focus Area 1: Provide Excellent Customer Service



State Library of Oregon IT Strategic Alignment

Note: SLO=State Library Goal reference
IT Goal=associated or stand-alone IT goal



Key Goal Alignment and Target Completion Dates

IT Operating Strategy:

Maintain strong partnerships with Library Divisions through consistent engagement to understand goals, provide effective IT infrastructure services, allowing them to best serve their customers.

SLO Goal A: Meet the information needs of our customers

Objective: Enrich the visitor experience

- SLO Initiative 1: **Create a Welcome Center and enhance the lobby display**
- IT Initiative 1.1: Improve Hardware & Software for the welcome center (completed 1/24)
- IT Initiative 1.2: Upgrade the lobby display hardware (completed 1/24)

SLO Goal C: Ensure customers are satisfied with our services

Objective: Improve our services using customer feedback

- SLO Initiative 8: **Continue annual surveys and explore new opportunities for feedback**
- IT Initiative 2.1: Annual Feedback surveys to: Library staff and Operations (target date completion 7/31/2025)
- IT Initiative 2.2: Begin surveying Conference Room users for baseline (target date launch 5/19/25 – ongoing)

Objective: Streamline processes for our customers

- SLO Initiative 9: **Implement credit card payments for conference rooms**
- IT Initiative 3.1: Assist in obtaining through a 3rd party (completed 10/24)

IT Stand-alone initiative: **Upgrade systems and hardware** (IT goal #4)

- IT Initiative 4.1: Upgrade ticketing system (completed 4/24)
- IT initiative 4.2: Upgrade security camera systems (completed 10/24)
- IT initiative 4.3: Upgrade servers for talking books (completed 11/24)
- IT initiative 4.4: Life Cycle replacement for cell phones, laptops, and desktop computers (completed by 7/25)
- IT initiative 4.5: Work with EIS for advice to aid Government Services in their single sign-on investigation (target completion 6/26)
- IT initiatives 4.6: Update all laptops and desktops to Windows 11 (completed by 8/25)

IT Stand-alone initiative: **Public File Sharing** (IT goal #5)

- IT Initiative 5.1: Create a website for sharing “large files” to the public (completed 7/24)

IT Stand-alone initiative: **De-commission Equipment and services that are relocated or no longer needed** (IT goal #6)

- IT Initiative 6.1: Decommission co-location servers related to Data Center Services managed services (target completion 9/25)

IT Stand-alone initiative: **Update Network Closet** (IT goal #7)

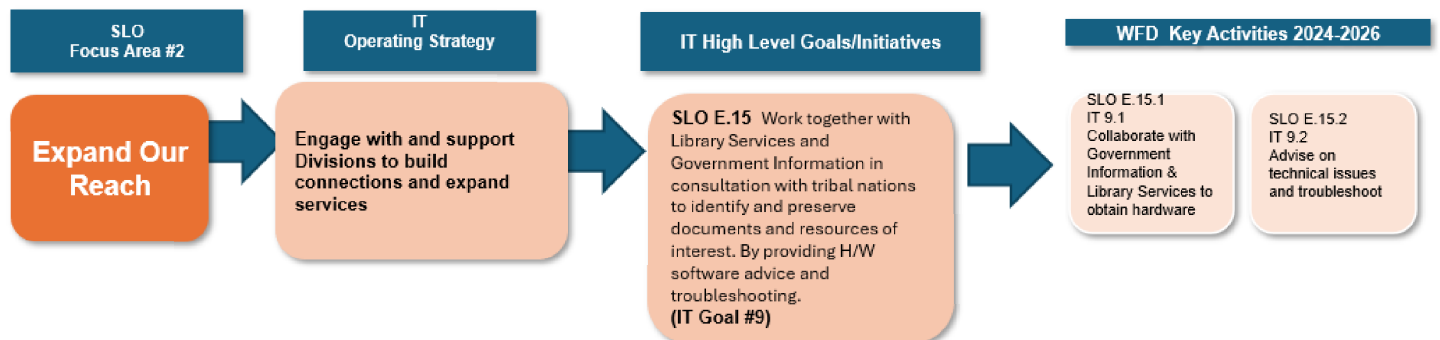
- IT Initiative 7.1: New network switch from DAS (target completion date 7/25)
- IT initiative 7.2: Improve wire management (completed 8/24)

IT Stand-alone initiative: **Continuity of Operations** (IT goal #8)

- IT Initiative 8.1: Create an IT disaster plan as part of the continuity of operations plan (completed 9/24)
- IT initiative 8.2: Conduct table-top IT disaster recovery exercise (target completion 12/25)

SLO Strategic Focus Area 2: Expand Our Reach

Key Goal Alignment and Target Completion Dates



IT Operating Strategy:

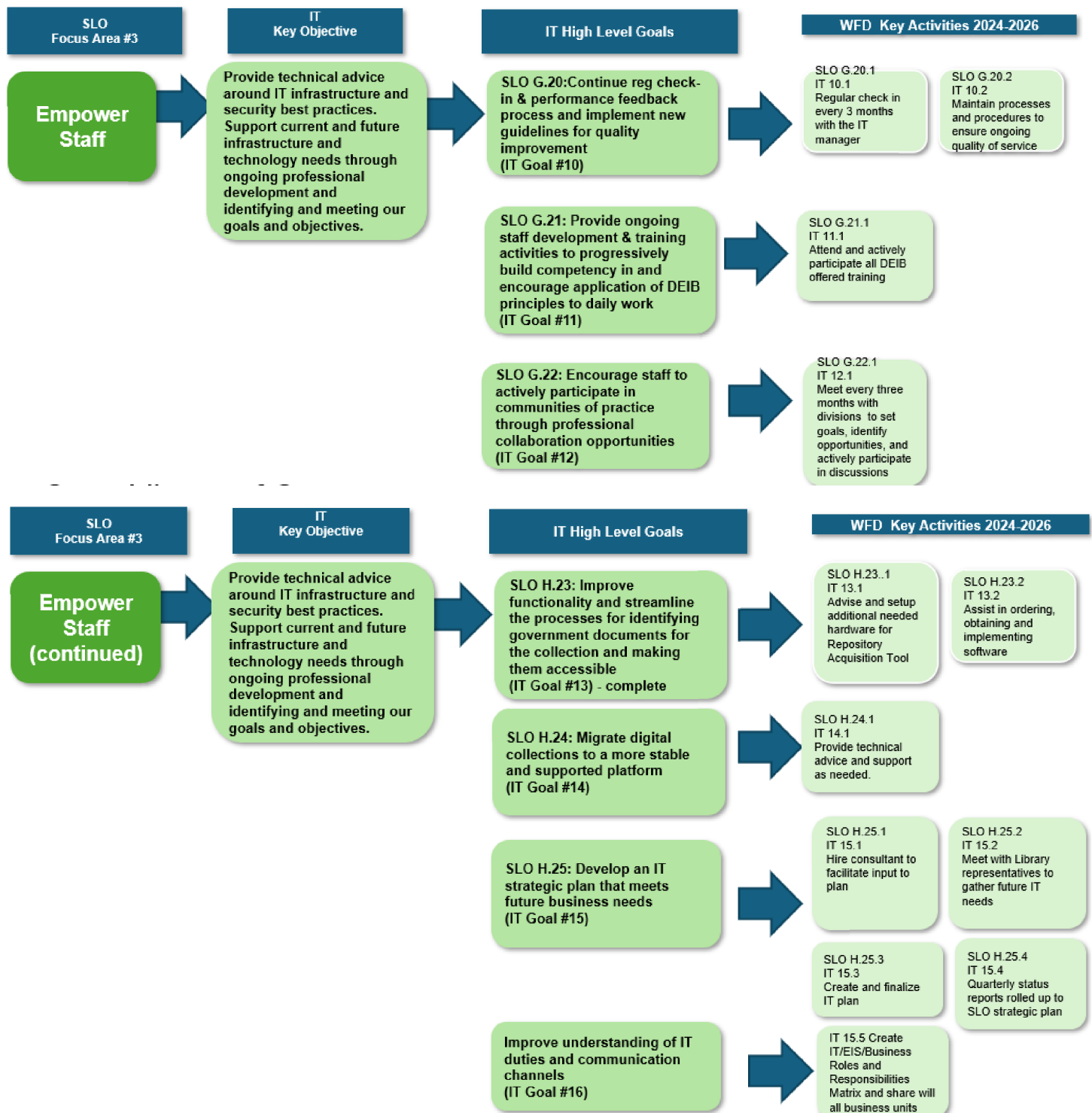
Engage with and support Divisions to build connections and expand services.

SLO Goal E: Build Connections to Expand Services

Objective: Engage with partners to improve equity, access, and services

- SLO Initiative 15: **Work together with Library Services and Government Information in consultation with Tribal Nations to identify and preserve documents and resources of interest by providing H/W and software advice and troubleshooting**
- IT Initiative 9.1: Collaborate with Government Information & Library Services to obtain hardware (completed 7/24)
- IT Initiative 9.2: Advise on technical issues and troubleshoot (ongoing)

SLO Strategic Focus Area 3: Empower Staff



Key Goal Alignment and Target Completion Dates

IT Operating Strategy:

Provide technical advice around IT infrastructure and security best practices. Support current and future infrastructure and technology needs through ongoing professional development and identifying and meeting our goals and objectives.

SLO Goal G: Create a culture of learning and adaptability

Objective: Support staff goals around professional development to inform agency-wide and individual training and development activities

- SLO Initiative 20: **Continue regular check-in & performance feedback process and implement new guidelines for quality improvement**
- IT Initiative 10.1: Regular check-in every 3 months with the IT manager (ongoing)
- IT Initiative 10.2: Maintain processes and procedures to ensure ongoing quality of services (ongoing)
- SLO initiative 21: **Provide ongoing staff development & training activities to progressively build competency in and encourage application of Diversity, Equity, Inclusion and Belonging (DEIB) principles to daily work.**
- IT initiative 11.1: Attend and actively participate in all DEIB offered training (ongoing)
- SLO initiative 22: **Encourage staff to actively participate in communities of practice through professional collaboration opportunities.**
- IT initiative 12.1: Meet every three months with divisions to set goals and identify opportunities, and actively participate in discussions (target start date 7/25 – ongoing)

SLO Goal H: Provide the technology and resources needed

Objective: Support infrastructure needs

- SLO Initiative 23: **Improve functionality and streamline the processes for identifying government documents for the collection and making them accessible.**
- IT Initiative 13.1: Advise and set up additional needed hardware for the Repository Acquisition Tool (target completion 6/2025)
- IT Initiative 13.2: Assist in ordering, obtaining, and implementing software (target completion 6/25)
- SLO initiative 24: **Migrate digital collection to a more stable and supported platform.**
- IT initiative 4.1: Provide technical advice and support as needed (target completion 6/24)
- SLO initiative 25: **Develop an IT strategic plan that meets the future business needs of the agency.**
- IT initiative 15.1: Hire a consultant to facilitate input into the plan (completed 10/24)
- IT initiative 15.2: Meet with Library representatives to gather future IT needs (completed 3/25)
- IT initiative 15.3: Create and finalize IT plan (completed 5/25)
- IT initiative 15.4: Quarterly status reports rolled up to SLO strategic plan (ongoing)

IT Stand-alone initiative: **Improve understanding of IT duties and communication channels** (IT goal #16)

- IT Initiative 16.1: Create IT/EIS/Business Roles and Responsibilities Matrix and share with all business units (target completion 7/25)

Plan Governance

The State Librarian oversees the overall agency strategic direction and all operations for the agency. The Chief Operating Officer is responsible for managing and overseeing all operational programs, including IT services.

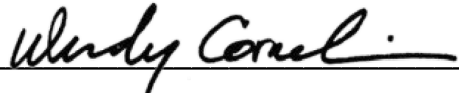
IT will report quarterly on progress made on the IT Strategic Operational Plan. State Library Leadership will provide input into the prioritization of IT work based on the needs of the agency. IT will recommend priorities, schedule, and/or budget changes as they work through the plan. (e.g., schedule extensions, additional funding requests, added/dropped work etc.) **Key Performance Measures:** Performance success for all initiatives will be measured by meeting targeted deadlines and customer service levels at or above satisfactory.

The goal of this governance approach is to strategically evaluate the IT initiatives in the following areas:

- Understand the challenges and external forces involved in accomplishing the stated goals.
- Understand the expected business value.
- Alignment with the State Library strategic plan.
- Reporting on progress made on the operational goals; and
- Identification of future IT needs and resources.

This structure enables the agency to coordinate, analyze, report on, track, and support its identified initiatives, goals, and key activities with the appropriate resources and guidance. Articulating the status of the initiatives, the inter-relationships between projects, and the impacts of one project on another provides State Library leadership information that is necessary to make informed decisions across the agency.

Approved by:



Agency Director

5/28/2025

Date

Appendix A SLO Strategic Plan

STRATEGIC FOCUS AREA 1: PROVIDE EXCELLENT CUSTOMER SERVICE

GOAL A: Meet the information needs of our customers.

Objective: Enrich the visitor experience at the State Library

Objective: Improve customer experience with State Library services

GOAL B: Develop educated and engaged community members.

Objective: Improve the knowledge and skills of library workers across Oregon through relevant and responsive continuing education

Objective: Encourage libraries' inclusion and outreach efforts in their communities

GOAL C: Ensure customers are satisfied with our services.

Objective: Improve our services using customer feedback

Objective: Streamline processes for our customers

STRATEGIC FOCUS AREA 2: EXPAND OUR REACH

GOAL D: Leverage partnerships to foster inclusion & belonging.

Objective: Create supportive frameworks

GOAL E: Build connections to expand services.

Objective: Engage with partners to improve equity, access, and service

GOAL F: Invite in communities that are systemically underrepresented and under-resourced.

Objective: Ensure that the State Library is welcoming for all

Objective: Help libraries learn and use equitable, diverse, inclusive, and antiracist (EDIA) practices

STRATEGIC FOCUS AREA 3: EMPOWER STAFF

GOAL G: Create a culture of learning and adaptability.

Objective: Support staff goals around professional development to inform agencywide and individual training and development activities

GOAL H: Provide the technology and resources needed.

Objective: Support infrastructure needs

Strategic plan available at

[https://www.oregon.gov/library/operations/Documents/Strategic Plan 2023-26 - Objectives Only.pdf](https://www.oregon.gov/library/operations/Documents/Strategic%20Plan%202023-26%20-%20Objectives%20Only.pdf)

Appendix B

Strengths, Weaknesses, Opportunities, and Threats Analysis (SWOT)

The information for the SWOT below was gathered during a teamwork session intended to better understand the current state and where there were opportunities for improvement from the teams' perspective, as well as interviews with the business customers and leadership team. A revised SWOT will be produced annually to gauge progress toward improvement.

Strengths

- Management team's dedication and support of IT
- Dedicated and committed IT team
- Humor
- Communication and flexibility in the IT team
- Infrastructure and desktop support skills and capabilities
- Customer service focus
- Aligned with agency vision, strategies, and goals
- Shared tasks among a small IT team to get work done

Opportunities

- Consistency in vision and leadership direction
- Create and communicate clear roles and responsibilities across the agency
- Continue to strengthen the partnership with external partners and customers
- Leverage existing infrastructure and past work
- Continue to understand the business needs & measure them for our staffing needs and performance
- Use the legislative process to gain new resources

Weaknesses

- IT staff levels alignment to business expectations
- Small team to support multiple business lines
- Balancing priorities between agency needs and EIS requirements
- Roles and Responsibilities (IT, EIS, Business)
- No dedicated project management or business analyst resources to move the agency forward more quickly

Threats

- No new resources to continue to enhance systems to continue to meet the needs of those we serve
- Major security breach or other unforeseen events
- Response time from partners, such as EIS request

Appendix C

Quarterly Gantt Chart

	FY23 Q3 J-M 24	FY23 Q4 A-J 24	FY24 Q1 Jl-S 24	FY24 Q2 O-D 24	FY24 Q3 J-M 25	FY24 Q4 A-J 25	FY25 Q1 Jl-S 25	FY25 Q2 O-D 25	FY25 Q3 J-M 26	FY25 Q4 A-J 26
SLO Initiative 1: Create a Welcome Center and enhance the lobby display										
IT initiative 1.1: Improve hardware & software for the welcome center (1/24)										
IT Initiative 1.2: Upgrade the lobby display hardware (1/24)										
SLO Initiative 8: Continue annual surveys and explore new										
IT Initiative 2.1: Annual feedback surveys to: Library staff and Operations										
IT Initiative 2.2: Begin surveys Conference Room users for baseline										
SLO Initiative 9: Implement credit card payments for conference rooms										
IT Initiative 3.1: Assist in obtaining through 3rd party										
IT Stand-alone initiative: Upgrade systems and hardware										
IT Initiative 4.1: Upgrade ticketing system										
IT Initiative 4.2: Upgrade security cameras systems										
IT Initiative 4.3: Upgrade servers for Talking Books										
IT Initiative 4.4: Life cycle replacement for cell phones, laptops, and desktop computers										
IT Initiative 4.5: Work with EIS for advice to aid Government Services in their single sign-on investigation										

	FY23 Q3 J-M 24	FY23 Q4 A-J 24	FY24 Q1 JL-S 24	FY24 Q2 O-D 24	FY24 Q3 J-M 25	FY24 Q4 A-J 25	FY25 Q1 JL-S 25	FY25 Q2 O-D 25	FY25 Q3 J-M 26	FY25 Q4 A-J 26
IT Initiative 4.6: Update all laptops and desktops to Windows 11										
IT Stand-alone initiative: Public File Sharing										
IT Initiative 5.1: Create website for sharing "large files" to the public										
IT Stand-alone initiative: De-commission equipment and services which are relocated or no longer needed										
IT initiative 6.1: De-commission co-location servers related to DCS managed services										
IT Stand-alone initiative: Update network closet										
IT initiative 7.1: New network switch from DAS										
IT initiative 7.2: improve wire management										
IT Stand-alone initiative: Continuity of Operations										
IT Initiative 8.1: Create a disaster plan as part of the continuity of operations plan										
IT Initiative 8.2: Conduct table-top disaster recovery exercise										
SLO Initiative 15: Work together with Tribal Nations in Oregon to digitize and preserve documents of interest to indigenous people										
IT Initiative 9.1: Collaborate with Government Information & Library Services to obtain hardware										
IT Initiative 9.2: Advise on technical issues and troubleshoot										

	FY23 Q3 J-M 24	FY23 Q4 A-J 24	FY24 Q1 JL-S 24	FY24 Q2 O-D 24	FY24 Q3 J-M 25	FY24 Q4 A-J 25	FY25 Q1 JL-S 25	FY25 Q2 O-D 25	FY25 Q3 J-M 26	FY25 Q4 A-J 26
SLO initiative 20: Continue regular check-in & performance feedback process and implement new guidelines for quality improvement										
IT initiative 10.1: Regular check-in every 3 months with IT manager										
IT Initiative 10.2: Maintain processes and procedures to ensure on-going quality of services										
SLO Initiative 21: Provide ongoing staff development & training activities to progressively build competency in and encourage application of Diversity, Equity, Inclusion, and Belonging (DEIB) principles to daily work										
IT Initiative 11.1: Attend and actively participate in all DEIB offered training										
SLO Initiative 22: Encourage staff to actively participate in communities of practice through professional collaboration opportunities										
IT initiative 12.1: Meet every three months with divisions to set goals and identify opportunities and actively participate in discussions										
SLO initiative 23: Improve functionality and streamline the processes for identifying government documents for the collection and making them accessible										

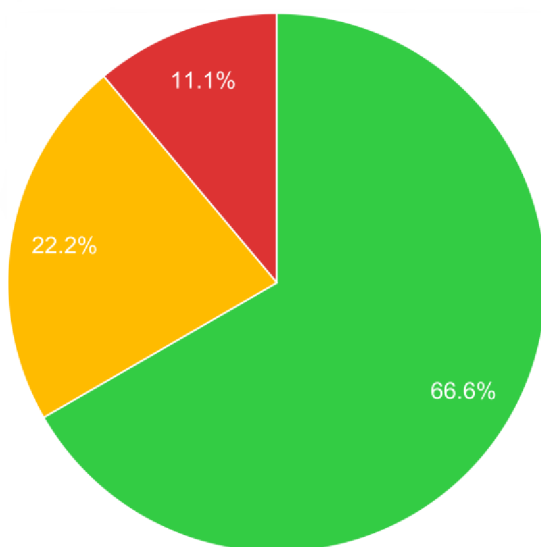
	FY23 Q3 J-M 24	FY23 Q4 A-J 24	FY24 Q1 JL-S 24	FY24 Q2 O-D 24	FY24 Q3 J-M 25	FY24 Q4 A-J 25	FY25 Q1 JL-S 25	FY25 Q2 O-D 25	FY25 Q3 J-M 26	FY25 Q4 A-J 26
IT Initiative 13.1 Advise and set-up additional needed hardware for the Repository Acquisition Tool										
IT Initiative 13.2: Assist in ordering, obtaining, and implementing software										
SLO Initiative 24: Migrate digital collection to a more stable and supported platform										
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IT Stand-alone initiative: Improve understanding of IT duties and communication channels										
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State Library

2025 Annual Performance Progress Report

Published: 9/24/2025 1:34:07 PM

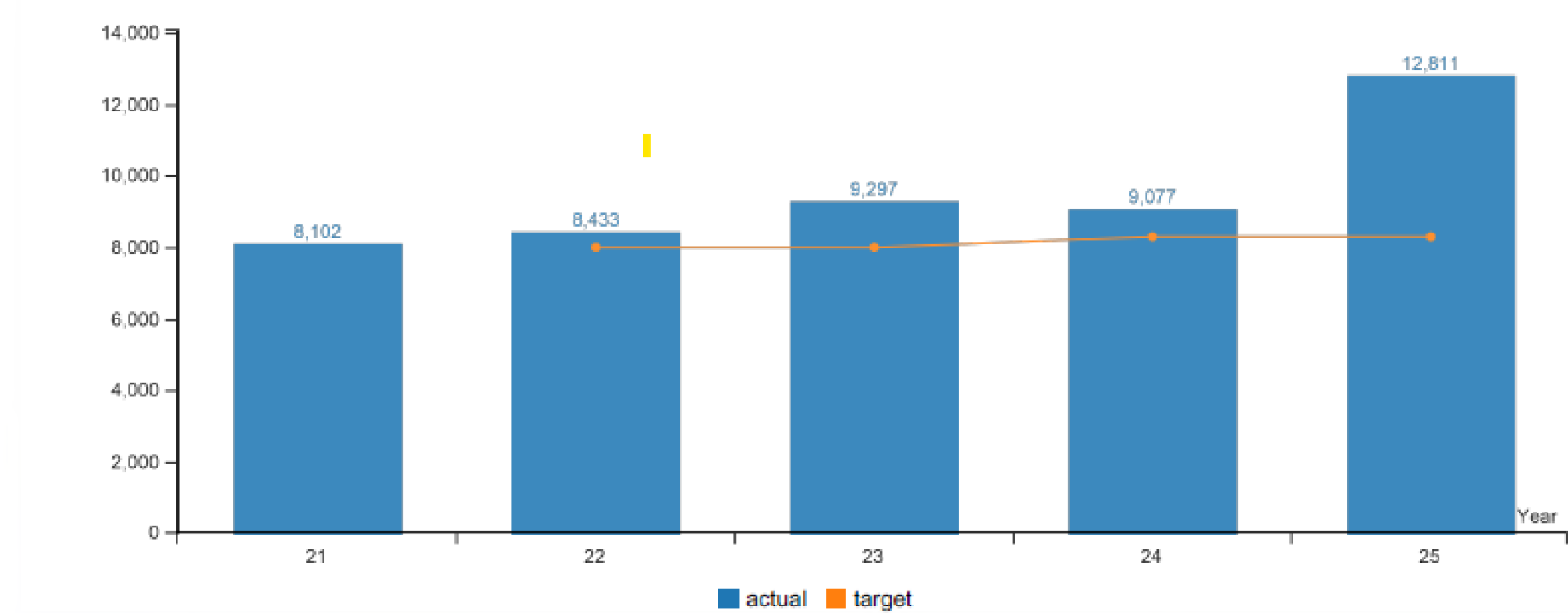
KPM #	Approved Key Performance Measures (KPMs)
1	Patron Service Transactions - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.
3	Talking Book and Braille Library Average Use by User - Total number of circulations per year divided by the number of registered users at the end of the fiscal year.
4	COST PER CIRCULATION - Cost per circulation of talking books and Braille books.
5	USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Annual visits to the site.
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.
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.
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.
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.
11	Making State Documents Accessible - Percentage of the digital Oregon Government Publications fully cataloged.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	66.67%	22.22%	11.11%

KPM #1: Patron Service Transactions - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Patron Service Transactions					
Actual	8,102	8,433	9,297	9,077	12,811
Target		8,000	8,000	8,300	8,300

Data Collection Period: Jul 01 - Jun 30

How Are We Doing

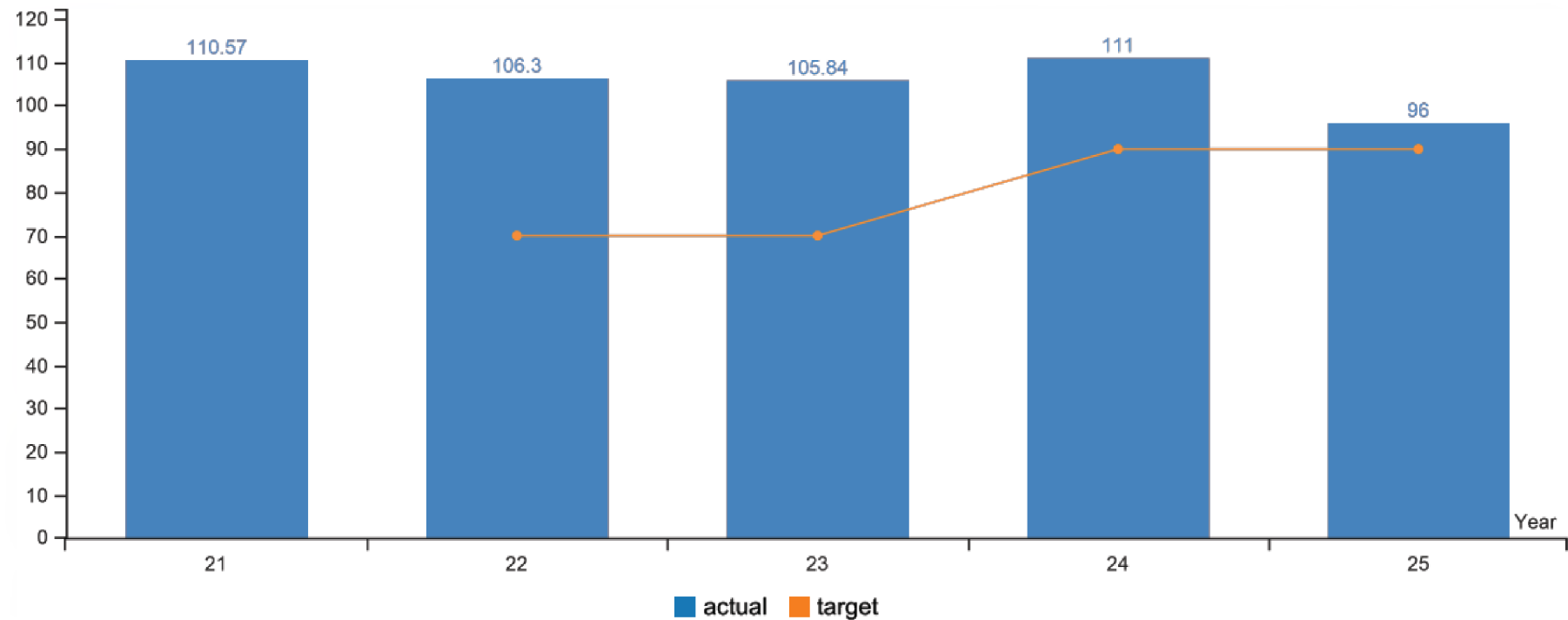
The total number of patron service transactions has increased 41% over the previous year due to an increase in each of the areas that contribute to this figure: reference queries, documents delivered, and instructional sessions for state employees.

Factors Affecting Results

In FY25, several service improvements were implemented under new leadership: including redefining roles through updated position descriptions, higher reliance on existing support staff, improved access to digital content, re-organizing agency assignments among librarians, and a more balanced approach to managing the division's public- and technical-facing services. The staff has gained greater awareness of the impact of their work and this is directly reflected in this key performance measure.

KPM #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.

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Talking Book and Braille Library Average Use by User					
Actual	110.57	106.30	105.84	111	96
Target		70	70	90	90

Data Collection Period: Jul 01 - Jun 30

How Are We Doing

Talking Books patron can check out items in two ways: downloading them from the BARD (Braille and Audio Reading Download) website and by mailed physical cartridges, sent from our library. The format for materials include digital eBraille (to be read on a refreshable Braille display), physical Braille, downloadable audiobook, audiobook on cartridge, and magazines in downloadable or cartridge formats. While the average books borrowed per user has decreased, it is still above the target.

Factors Affecting Results

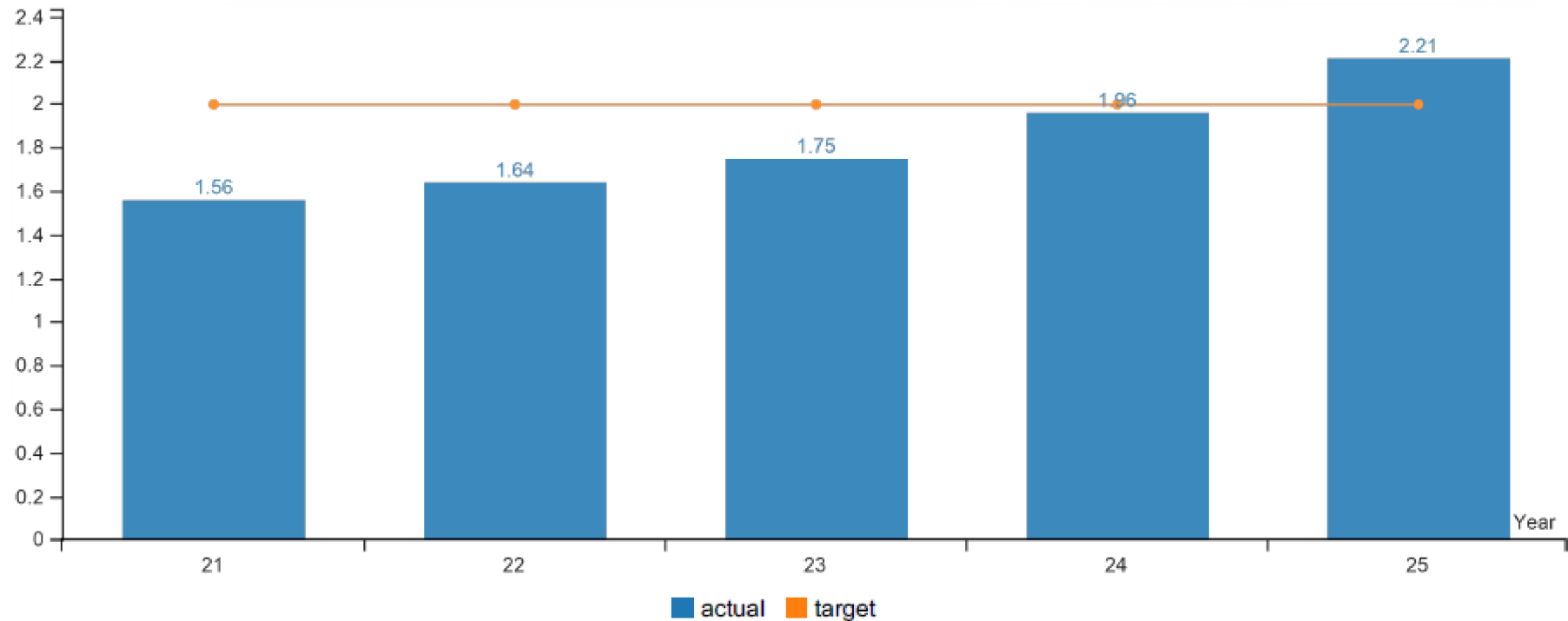
While some patrons choose to download their own books, others have use send them personalized cartridges full of selected titles. Cartridges can hold 8-10 books, and the average length of an audiobook is 8 hours. This year, staff have made an effort to “right size” the number of books sent out to patrons, so users don’t feel as overwhelmed trying to listen to 80 hours of books at a time. Based on feedback from patrons, the number of books sent to New Users on their first cartridge was reduced from 8 titles to 4 in July 2024.

Additionally, there’s been a decline in the volume of eBraille books our users choose to download. Refreshable Braille displays (eReaders) can hold hundreds of books at a time, and patrons report they do not need to borrow books as often with that much storage available.

Because we now fulfill magazines on cartridge ourselves, instead of having items shipped across the country, those have seen a grown in circulation, while patrons have been checking out less of some other formats.

KPM #4: COST PER CIRCULATION - Cost per circulation of talking books and Braille books.

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Cost per Circulation of Talking Books and Braille Books					
Actual	\$1.56	\$1.64	\$1.75	\$1.96	\$2.21
Target	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00

Data Collection Period: Jul 01 - Jun 30

How Are We Doing

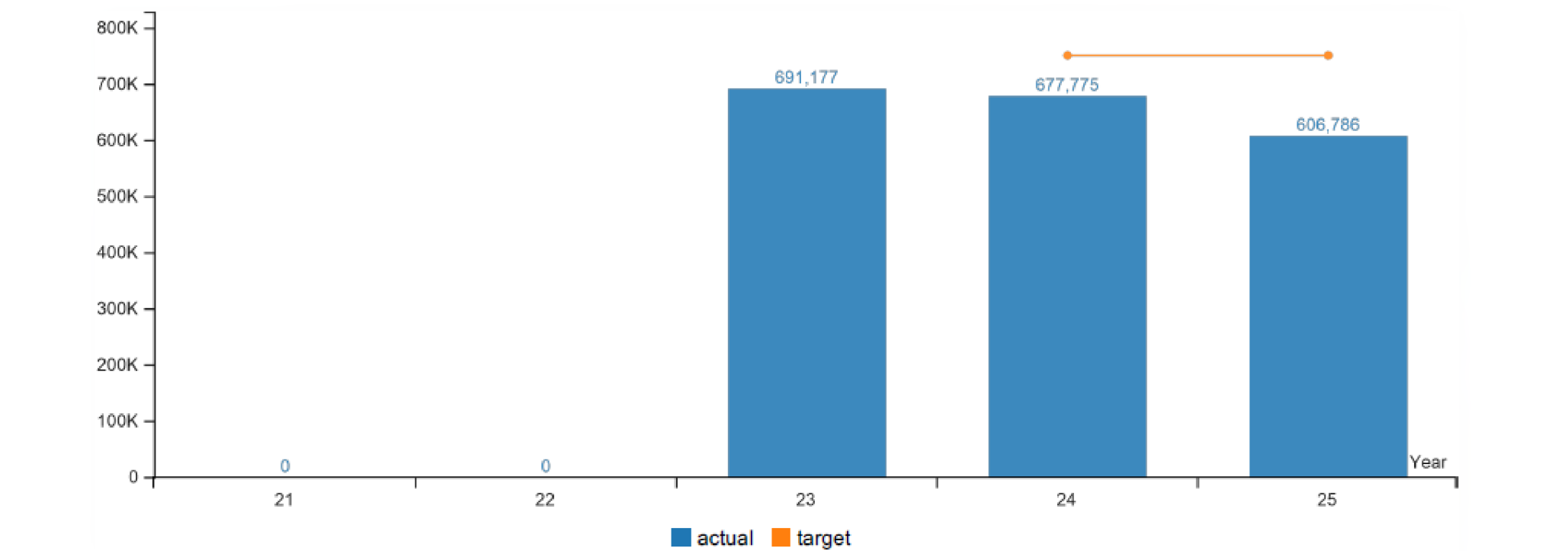
With changes in technology and the way we deliver our services, the cost per circulation is a more abstract measure for Talking Books. In traditional libraries where physical materials are handled individually, this number captures the cost to move a particular book from the shelf to the patron's hand. Since Talking Books materials are by and large digital, with multiple titles stored on each cartridge, it is not an equivalent comparison. We also move physical items like Talking Books Players and accessories like headphones, remote controls, and adaptive speakers but these are not included in the circulation numbers we report, so they are not captured in this KPM. The cost per circulation is now slightly above the target.

Factors Affecting Results

The largest impact on this figure is inflation. Sending materials to users is free due to the Federal Free Matter for the Blind program, but basic supplies like paper goods and printing have seen significant increases in the last twelve months. Personnel costs have risen overall. This number is still quite low when compared to cost per circulation in a public or academic library setting.

KPM #5: USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Annual visits to the site.

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM					
Actual			691,177	677,775	606,786
Target				750,000	750,000

Data Collection Period: Jul 01 - Jun 30

How Are We Doing

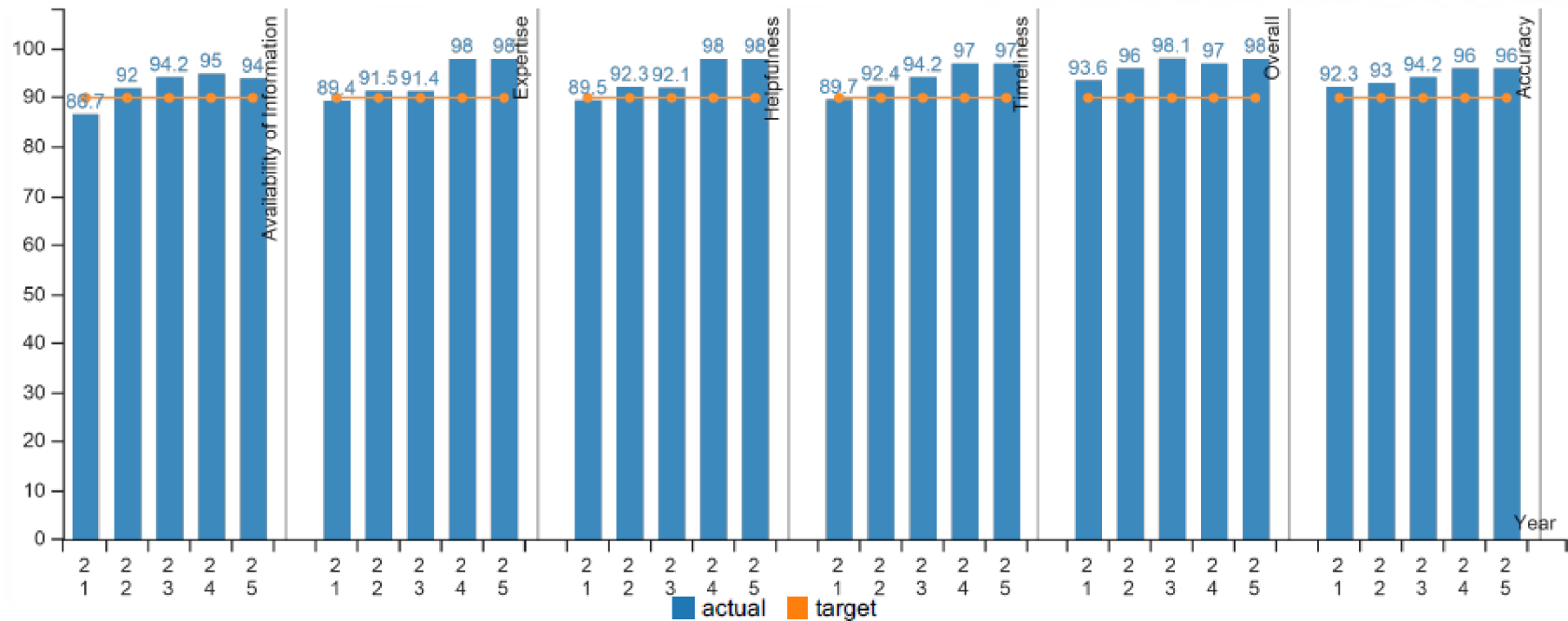
The Oregon School Library Information System (OSLIS) is a tool for K-12 students and teachers that provides access to high-quality research databases, instruction, videos on how to conduct research, and lessons to teach information literacy skills. A previous key performance measure tracked average daily visits to OSLIS. That KPM was revised for the 2023-25 biennium to record total annual visits instead, hence the lack of previous data. Visits to the site have declined somewhat since 2023. Total annual visits for 2024-25 were 70,000 fewer than the previous year, and unfortunately we did not meet our target of 750,000 visits. Visits nonetheless are 200,000 above their historic low in 2020-21, when the COVID-19 pandemic temporarily changed educational priorities.

Factors Affecting Results

The continuing decades-long decline in licensed school librarians employed in Oregon's schools is likely the biggest contributor to the decrease in OSLIS usage. Unfortunately, budget cuts during the 2024-25 school year led to further reductions in licensed teacher-librarians in Oregon. Most school libraries are run by classified school library staff, who often lack formal library training and some of whom may not be aware of OSLIS and its benefits. If the library staff aren't aware of OSLIS, other teachers in the school are likely unaware too. In 2025-26, the agency will launch a professional learning community (PLC) specifically for classified school library staff. The PLC will provide an extra opportunity to promote OSLIS and provide other support to the people who staff the majority of school libraries in the state.

Two other factors may be at play in the decrease. An increasingly popular resource on OSLIS is the Learn to Research video tutorials. Time-strapped educators seek high-quality, pre-packaged content like OSLIS videos. The first videos were shared in the summer of 2016, with more added annually. In 2024-25, total lifetime video views surpassed 2 million. As educators discover and use the videos, some could be accessing them via their hosting platforms (YouTube and Vimeo) instead of OSLIS. Also, as technology changes, there are increased options to provide access to the statewide databases, for library staff who are aware of them. These include a free database page for individual schools, ability to add direct links on a library website, ability to include links in classroom management software, etc. Both the video and database scenarios could result in the use of OSLIS resources that is not recorded in the OSLIS website statistics.

KPM #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.



Report Year	2021	2022	2023	2024	2025
Availability of Information					
Actual	86.70%	92%	94.20%	95%	94%
Target	90%	90%	90%	90%	90%
Expertise					
Actual	89.40%	91.50%	91.40%	98%	98%
Target	90%	90%	90%	90%	90%
Helpfulness					

Data Collection Period: Jul 01 - Jun 30

Report Year	2021	2022	2023	2024	2025
Actual	89.50%	92.30%	92.10%	98%	98%
Target	90%	90%	90%	90%	90%
Timeliness					
Actual	89.70%	92.40%	94.20%	97%	97%
Target	90%	90%	90%	90%	90%
Overall					
Actual	93.60%	96%	98.10%	97%	98%
Target	90%	90%	90%	90%	90%
Accuracy					
Actual	92.30%	93%	94.20%	96%	96%
Target	90%	90%	90%	90%	90%

How Are We Doing

These customer satisfaction results are the average of the outward facing divisions of the State Library: Government Information and Library Services; Library Support and Development Services; and Talking Book and Braille Library. Taken individually or average together, the State Library is above the target in all categories. The agency's overall satisfaction has remained strong over the last five years.

For each division's percentage in each of the categories, please refer to the table below.

	Timeliness	Accuracy	Helpfulness	Expertise	Availability	Overall
Government Information and Library Services	99%	96%	99%	99%	97%	98%
Library Development and Support Services	99%	100%	99%	99%	99%	100%
Talking Book and Braille Library	97%	96%	97%	97%	91%	98%

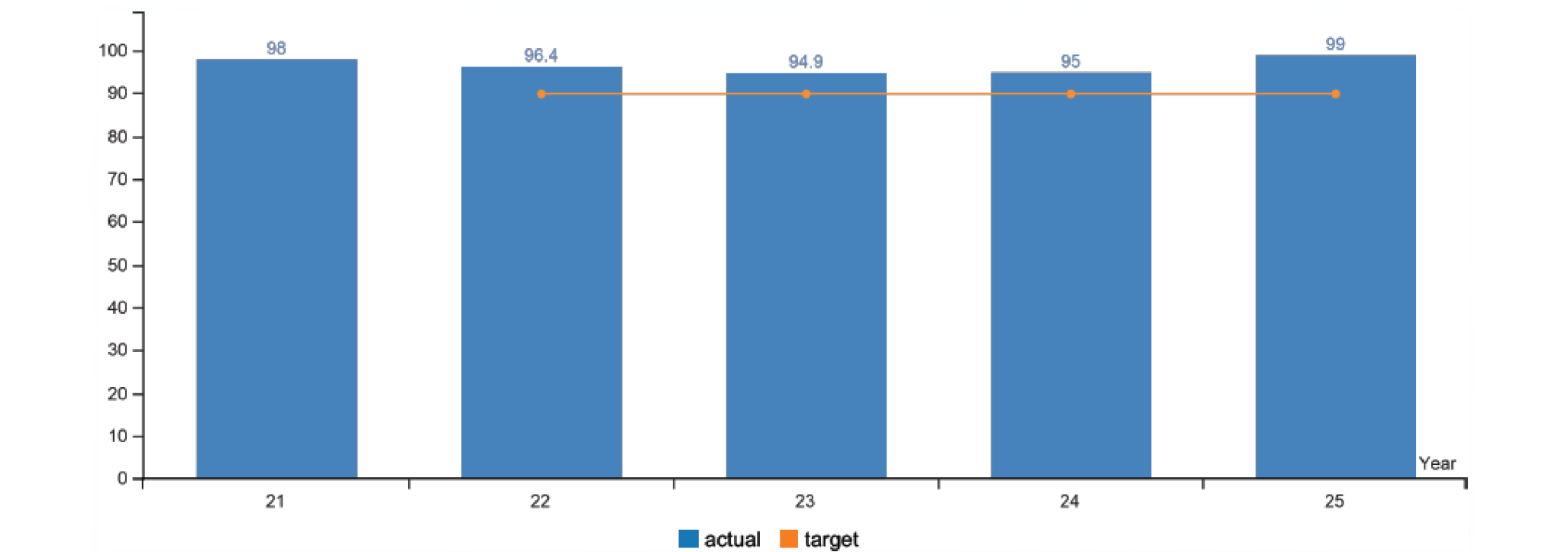
Factors Affecting Results

Data Collection Period: Jul 01 - Jun 30

The State Library staff are dedicated public servants. Both due diligence and responsiveness are the cornerstones of the State Library's customer service. Emails and voicemails are responded to in a timely manner. Input from the division's advisory councils help shape services and resources that are being made available to our users. Within Government Services, staff continuously works to make state government publications available to our users, both within state government and the public. Electronics resources are always being reviewed so the needs of state agency users of being met. The embedded librarians are meeting with their state agencies to better understand their needs and continue to educate state employees on the services being provided by the State Library. Library Support makes in-person visits to libraries across the state to learn firsthand the needs and concerns of these libraries. Library Support also provides grants to public libraries for early literacy and summer reading and provides focused federal grants to small and mid-size libraries. Technology advances in Talking Books, such as duplication on demand, has allowed the State Library to serve its users faster and more completely. Additional data gathering tools have been implemented and reviewing that data has allowed staff schedule changes that are more responsive to patrons.

KPM #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.

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percent strongly agree or agree Talking Books added value					
Actual	98%	96.40%	94.90%	95%	99%
Target		90%	90%	90%	90%

Data Collection Period: Jul 01 - Jun 30

How Are We Doing

Talking Books users are scattered throughout Oregon, with many living in rural and remote areas. Staff connect with patrons over the phone and email, and via postal mail. Despite the lack of face-to-face opportunities, Talking Books continues to elicit a high level of satisfaction from users, with a 4% increase from 2024 to 2025. In the Customer Satisfaction Survey, many patrons mentioned mental health benefits when explaining the value of Talking Books. Connections to stories, the larger world, and patron's own identities as readers are integral to feelings of wellness and inclusion. One user summed it up as My life has many limits. My talking books expand my limits A mother told us that Talking Books has made her daughter's world larger and more exciting and fulfilling and a wife wrote that her husband's dementia has isolated him, but that listening to books has kept him engaged with the world.

For many patrons, Talking Books is an essential part of their lives and offer resources not available or accessible anywhere else: I am low income and would not be able to enjoy books as I have low vision. I enjoy the readers and how they act out the story with their words.

Factors Affecting Results

Many incremental Customer Experience improvements made over the last year have had a cumulative effect. A plain language website and a streamlined registration process have made our library more useable. One user shared that Talking Books is consistently the most blind accessible library in all ways including patron support.

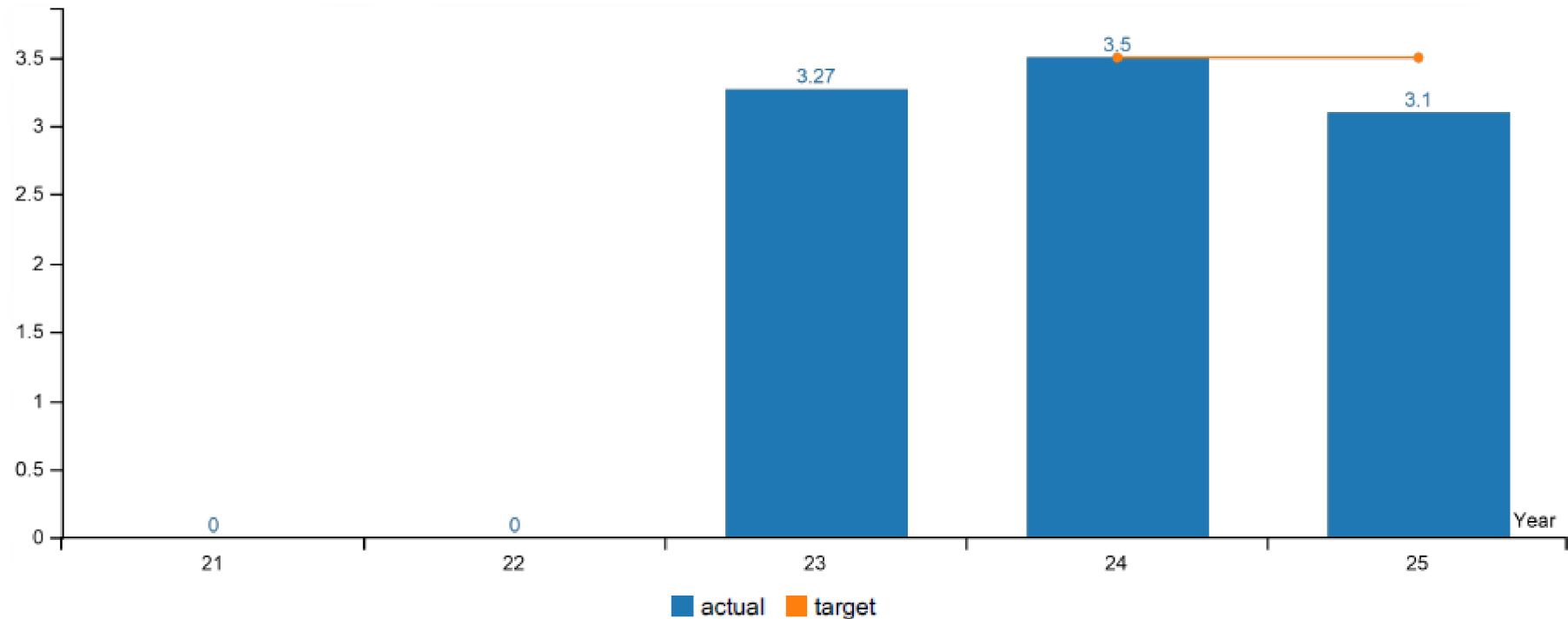
Connection is something deeply valued by users, and staff continue to work hard to serve over 4,400 patrons with a small number of staff. In our survey, on phone messages, and in hundreds of cards and letters sent to us each year, patrons praise staff's ability to connect them with books and in their helpfulness in responding to issues big and small.

Reaching eligible Oregonians with print disabilities that aren't related to sight has been a big initiative this year. Reading, developmental, and physical disabilities impact many readers and learning how best to serve them will continue to be a focus of this library. One patrons caregiver shared. My son is 35 and has a severe cognitive impairment along with blindness and other developmental disabilities. He only listens to children's books and the staff know that; they have, for all these years, send us children's books. There is much he cannot do, but he CAN sit on his couch and listen to stories being read to him. He has his own book in his lap so that he can turn pages as he listens. A recent college graduate with dyslexia told us that access to digital audiobooks made it possible for her to graduate from the University of Oregon last fall.

Data Collection Period: Jul 01 - Jun 30

KPM #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.

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Ready to Read Participation					
Actual			\$3.27	\$3.50	\$3.10
Target				\$3.50	\$3.50

Data Collection Period: Jul 01 - Jun 30

How Are We Doing

Annually, every legally established public library in the state is eligible to receive a Ready to Read grant. The grant may be used for early childhood literacy or summer reading activities. Libraries spend their grants between January and December. For the 2024 Ready to Read grant year, 264,237 youth participated in Ready to Read-funded programs at 139 public libraries around the state. Grants totaled \$818,463, meaning that one youth was reached for every \$3.10 in grant funds spent. Libraries reached more children per \$1 of Ready to Read money spent than they did in 2023 or 2024. State Library Ready to Read grants in 2024 leveraged \$3.25 million in local cash and in-kind contributions by local libraries, a four-to-one return.

Please note that a previous version of this key performance measure used a reversed ratio of participating youth divided by total grant funding, resulting in a number representing a fractional number of children reached. The KPM was changed to avoid any confusion this fraction may have caused.

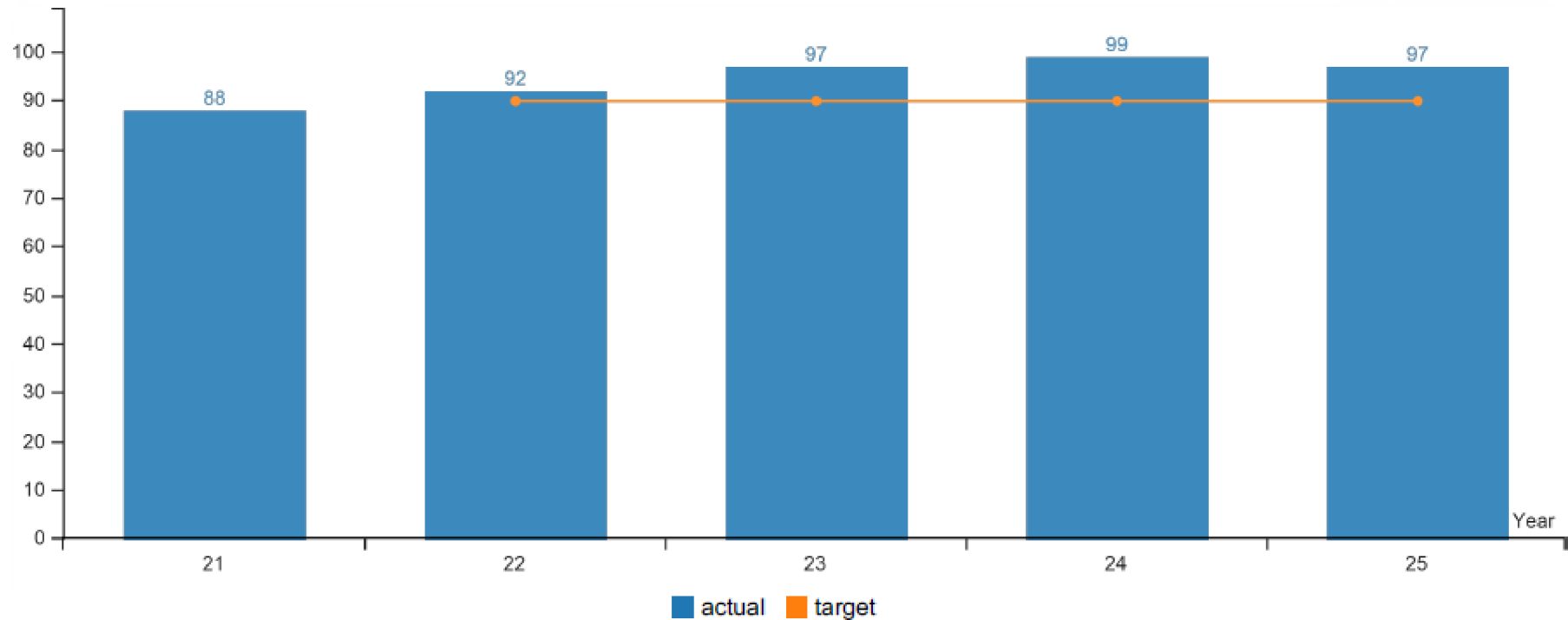
Factors Affecting Results

Oregon's public libraries continue to provide exciting and innovative programs to attract children and their parents/caregivers to early literacy and summer reading programs. Standout programs during the 2024 Ready to Read grant year included early literacy backpacks and kits for parents/caregivers, special training for folks working with babies 0 to 12 months, outreach storytimes, youth summer camp experiences, and events at summer meal sites. These programs often were offered in tandem with community partners such as local and regional schools; nonprofits; early learning hubs; science, technology, engineering and math (STEM) hubs; tribal nations; food pantries; and more.

The increased participation in Ready to Read grant-funded programs tracks with a general rise in youth program participation at public libraries, following the lows during the COVID-19 pandemic. For instance, attendance at youth programs for children ages 0 to 11 increased 15% between 2022-23 and 2023-24, from 564,368 to 650,240. Those figures are reported in the annual [Oregon Public Library Statistical Report Data](#).

KPM #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.

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percent strongly agree or agree					
Actual	88%	92%	97%	99%	97%
Target		90%	90%	90%	90%

Data Collection Period: Jul 01 - Jun 30

How Are We Doing

The Library Support and Development Services division at the State Library of Oregon provides grants, resources, leadership, and consulting services to 1,900 academic, public, school, special, and tribal libraries throughout Oregon. In the most recent satisfaction survey, sent to over 2,600 Oregon library staff and volunteers in March 2025, 97% of respondents agreed or strongly agreed that Library Support's services help them provide better services to their community, a decrease of two percentage points from 2024. Nonetheless, 97% is still well above the target of 90%. The division is proud that nearly all its customers value its services, especially when Oregon library staff share comments like this:

"The State Library of Oregon is just an amazingly thoughtful, compassionate, knowledgeable, generous and helpful group of people. We feel so fortunate they are a part of our community."

Factors Affecting Results

Library Support staff make concerted efforts to connect with Oregon libraries at a variety of events, including professional association conferences, trainings, virtual or in-person visits to libraries, and being available to answer questions. Oregon libraries rely on division staff for information about how to respond to intellectual freedom challenges, where to get resources and funding, and generally to be knowledgeable about a wide variety of library issues. The staff's consistent presence and involvement in the library community likely leads to the large amount of customer support the division enjoys.

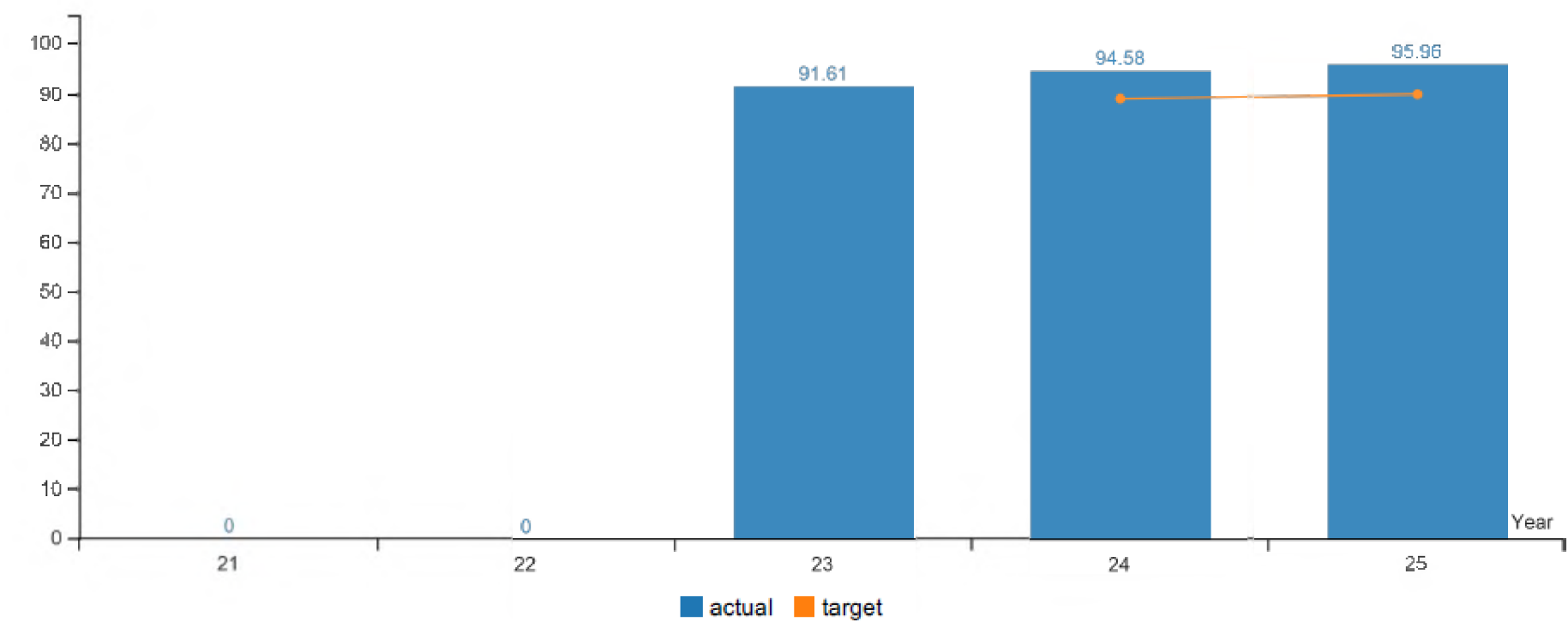
While the division met its target of 90% for the last four years, there is still work to do. The Library Support division prioritizes better meeting Oregon libraries' changing needs, especially focusing on helping libraries better serve and engage with communities that are underserved and under-resourced. This work has been furthered by the recent hiring of a staff member focused on community engagement, who advises and supports libraries in Oregon.

Library Support distributed its 2025 satisfaction survey during a time of turmoil at the federal level. On March 14, 2025, the federal administration issued an [executive order](#) that would have eliminated the State Library's annual allocation of federal funds for libraries. These monies mainly fund Library Support division staffing, programs and services. Several survey respondents mentioned the funding threat in their comments. As of publication of this report, federal funding for the State Library's 2026-27 fiscal year remained uncertain.

Data Collection Period: Jul 01 - Jun 30

KPM #11: Making State Documents Accessible - Percentage of the digital Oregon Government Publications fully cataloged.

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Making State Documents Accessible					
Actual			91.61%	94.58%	95.96%
Target				89%	90%

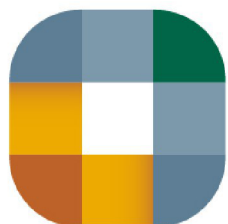
Data Collection Period: Jul 01 - Jun 30

How Are We Doing

This is the second year that this new KPM has been reported. Due to a clerical error, it was noted that incorrect figures had been reported previously. The figures entered in this report show the correct percentage of State Documents that are fully cataloged and available to access, rather than the average number previously shared. Overall, the actual is exceeding the proposed target and shows an increase over the previous year.

Factors Affecting Results

In 2024, the State Library was able to migrate its collection of over 175,000 complex documents. During the several months of migration, the stored documents could not be accessed or altered. Cataloging effectively halted while the system was migrating, data was checked and cleaned up, and the new system was brought online for public access. In 2025, cataloging processes were re-evaluated and adjusted for efficiencies. Currently, the cataloging team is nearly caught up with the uncatalogued materials paused during the system migration, while also processing all new materials and the percentage is showing a marked upward trend.



State Library
of Oregon

Affirmative Action Plan

2027-2029



Oregon

Tina Kotek, Governor



**State Library
of Oregon**

250 Winter St. NE

Salem, OR 97301

503-378-4243

www.oregon.gov/library

Office of Cultural Change
155 Cottage Street NE
Salem, OR 97301

I am pleased to submit the State Library's Affirmative Action Plan for the 2027 to 2029 biennium that reaffirms our commitment to improving our strategies to provide a welcoming work environment that is safe and respectful. The State Library's mission is to cultivate, preserve, and deliver library and information services to foster lifelong learning and community engagement. We continue to emphasize opportunities for career development and advancement as we also attract and retain employees that reflect the diversity of the communities we serve in Oregon.

The State Library embraces the principles of equity, diversity, and inclusion and integrates these principles into the operational work of the agency. The State Library serves diverse clientele, including people in Oregon with print disabilities, state employees, library staff across the state, and the general public. Our wide range of programs and services make significant positive impacts on communities and individuals throughout the state. As we make decisions about these programs, we have structures in place to listen and learn from the people most directly impacted by these programs and services.

The State Library is committed to building and developing a diverse and culturally competent workforce and fostering an inclusive work environment. While progress has been made, there is work to be done. The State Library's leadership team will continue to work with State Library staff to affirm our values of equity, access, collaboration, public service and adaptability as we accomplish the goals established in the 2027-2029 Affirmative Action Plan.

Sincerely,

Wendy Cornelisen
State Librarian

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

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I. Agency Overview

The State Library was established as the Oregon Library Commission in 1905 and today provides information services to more than 42,000 state government employees; circulates library materials in digital and Braille format to nearly 4,500 Oregonians with print disabilities; and provides grants, consultation, training, and support to 1,900 local libraries throughout the state. Since its founding, the State Library has been governed by an independent board. Currently, the board consists of nine members who are appointed by the Governor to serve four-year terms. The State Library conducts this work with 40.01 full-time equivalent staff (42 positions) and operates with a biennial budget of \$21.6 million.

There are four divisions within the State Library:

- The Government Information and Library Services Division provides library services to state employees to assist them in their work including research assistance, professional development, and training them to use library resources. The division preserves state and federal agency publications and other Oregon-related materials and makes them accessible through the library's [online catalog](#), Oregon Digital Collections website, and via interlibrary loan services. State Library staff also offer reference assistance to the public utilizing these collections.
- The Talking Book and Braille Library serves Oregonians with print disabilities by providing Braille materials, audiobooks, descriptive videos, and magazines through the mail and digital download. This is a free service to eligible Oregonians, with nearly 4,500 active users and an average of 43,000 items circulated every month. The Talking Book and Braille Library is the regional library in Oregon for the Library of Congress' National Library Service for the Blind and Print Disabled (NLS) network and also serves as Oregon's Center for the Book, promoting reading and Oregon authors.
- The Library Support and Development Services Division provides consultation services, professional development, statewide library services, and grants to libraries across the state. The division administers state-funded Ready to Read grants to public libraries in Oregon to support summer reading and early literacy programs. The division also manages federal Library Services and Technology Act grant funding both as competitive grants and for statewide library services including the [Answerland online reference service](#), the [Oregon School Library Information System \(OSLIS\)](#), and the [Statewide Database Licensing Program](#).
- The Operations Division is responsible for administrative functions and program support including strategic leadership, fiscal management, information technology, volunteer coordination, communication, and State Library Board support. The Operations Division provides the infrastructure support and services necessary for the other State Library divisions to successfully carry out their programs and services.

Mission and Strategic Focus Areas:

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

Vision: Equitable access to library and information services for the people of Oregon.

The State Library is operating under a three-year strategic plan, which includes our agency DEI plan, with the following focus areas and goals:

Strategic Focus Area 1: Provide Excellent Service

Goal A: Meet the information needs of our customers.

Goal B: Develop educated and engaged community members.

Goal C: Ensure customers are satisfied with our services.

Strategic Focus Area 2: Expand Our Reach

Goal D: Leverage partnerships to foster inclusion & belonging.

Goal E: Build connections to expand services.

Goal F: Invite in communities that are systemically underrepresented and under-resourced.

Strategic Focus Area 3: Empower Staff

Goal G: Create a culture of learning and adaptability.

Goal H: Provide the technology and resources needed.

A. Affirmative Action Policy Statement

The State Library of Oregon is committed to achieving equal employment opportunity and affirmative action objectives that will promote recruitment, employment, and advancement of a diverse workplace. In administering its program, the State Library of Oregon will not discriminate against any person who seeks employment or is a current or potential user of State Library services based on race, color, religion, sex, sexual orientation, national origin, marital status, age, disability, or any other protected class as defined by federal and state law.

The State Library Board and State Library management support equal employment opportunity laws, rules, and regulations; affirmative action concepts; and the right of all persons to work and advance on the basis of merit, ability, and potential. The performance of the State Librarian and managers will be evaluated, in part, on their efforts and accomplishments in promoting the respectful workplace, affirmative action, and equal employment opportunity goals and objectives of the agency. The State Librarian and managers are accountable for promoting a respectful workplace, which honors diversity and promotes understanding and success for all employees.

The State Library remains committed to maintaining an inclusive and positive work environment through ongoing and equitable employee training and development opportunities.

As an equal opportunity employer, the State Library strives to eliminate the effects of past and present discrimination, intended or unintended, which are evident by analysis of present

employment patterns and practices.

The State Library will actively seek to attract qualified applicants from diverse backgrounds to improve the hiring opportunities of underrepresented populations and to develop a diverse workforce. The candidate selected for the position will be the individual who meets the minimum qualifications of the position and whose knowledge, skills, and abilities best meet the needs of the agency at the time the selection decision is made.

The State Library will continue its adherence to established nondiscrimination and affirmative action guidelines in screening and selecting contractors and volunteers and in appointing advisory committee members.

The State Library will not discriminate or tolerate discrimination against any individual because they are a member of, apply to be a member of, perform, have performed, or have an obligation to perform service in a uniformed service. Any violation of state policy may result in disciplinary action up to and including dismissal. Managers and supervisors who know of conduct in violation of this policy and who fail to report such behavior, or fail to take prompt, appropriate, corrective action, are subject to disciplinary action up to and including dismissal.

B. Agency Diversity and Inclusion Statement

The State Library believes that all Oregonians should have equitable access to library and information services. We acknowledge that past and present inequity has excluded many from the wide range of benefits provided by libraries. We understand that systemic racism exists today within the library profession. The State Library is committed to advancing anti-racist practices and policies and integrating equity, diversity, and inclusion principles into our daily work, decision-making, and programs and services.

The State Library is committed to listening, learning, growing, and taking actions to address institutional bias within our agency as well as provide leadership and support for libraries across the state. Libraries are uniquely positioned to fight inequity and racism through free and open access to resources, programs, and services, and it is critical that library staff are empowered with the training and development needed to reach communities that are being marginalized and oppressed, create welcoming and inclusive environments, and respond to community needs.

II. Key Agency Contacts

- **Agency Director:** Wendy Cornelisen, State Librarian
Wendy.Cornelisen@slo.oregon.gov, 503-378-4367
- **Governor's Policy Advisor:** Rachael Moser, Education Policy Advisor
Rachael.M.Moser@oregon.gov, 503-986-6536
- **Affirmative Action Representative:** Wendy Cornelisen, State Librarian
Wendy.Cornelisen@slo.oregon.gov, 503-378-4367
- **Lead for COBID contracting and procurement:** Susan Westin, State Library Chief Operating Officer, Susan.Westin@slo.oregon.gov, 503-378-5435

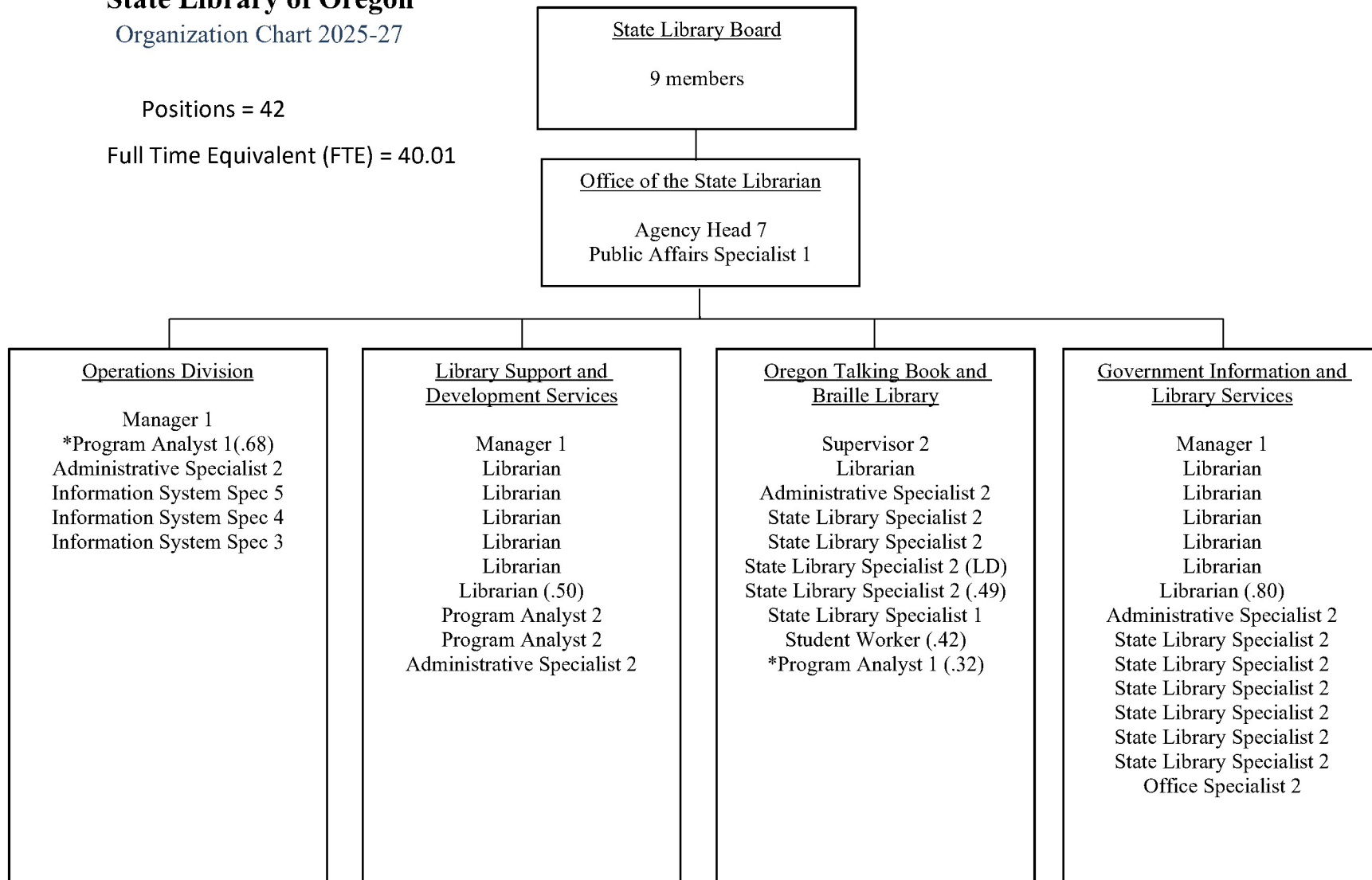
III. Organizational chart

State Library of Oregon

Organization Chart 2025-27

Positions = 42

Full Time Equivalent (FTE) = 40.01



* This position is split between two programs.

IV. Roles for Implementation of Affirmative Action Plan

Roles and Responsibilities

- **Director:** As agency director, the State Librarian directs work related to equity, diversity, inclusion, and affirmative action. The State Librarian leads the effort to achieve the goals and objectives identified within our Affirmative Action Plan and monitors our progress. The State Librarian ensures the agency complies with applicable federal and state laws, rules, regulations, and executive orders. The State Librarian ensures performance reviews include evaluation of managers' efforts related to equity, diversity, inclusion, and affirmative action.

The State Librarian also promotes and shows by example the importance of a diverse and respectful workplace; encourages the establishment of training programs that support Affirmative Action goals; reviews demographic data; discusses opportunities for improving recruitment and retention in the workplace; and, reviews hiring, promotion and retention rates of protected classes.

- **Supervisors:** The State Library supervisors are responsible for promoting equity, diversity and inclusion in the agency's culture and hiring practices. State Library supervisors ensure new staff are familiar with policies and plans relating to affirmative action. Whenever possible, they encourage staff to attend trainings, apply for openings, and develop leadership and communication skills. They strive to maintain an environment free of discrimination and harassment by enforcing policies, meeting with staff when issues arise, and encouraging training on these issues. When hiring for a position, they distribute announcements widely to reach diverse populations. Supervisors and the State Librarian comprise agency leadership at the State Library.
- **Affirmative Action Representative:** The Affirmative Action Representative attends Affirmative Action meetings and shares with the agency any updates, requirements, or opportunities. The Affirmative Action Representative contributes to the drafting of the State Library's Affirmative Action Plan.
- **All Agency Staff:** All State Library staff at every level are empowered to deliver quality services and integrate anti-racism, equity, diversity, and inclusion principles into their daily work. Agency all staff meetings include time for staff to share examples of these practices in their day-to-day work, allowing time for reflection on ways to operationalize this important work. Our focus continues to be on increasing access to State Library services for populations that are being, or have historically been, underserved or marginalized.

Accountability Mechanisms

Agency leadership is responsible for ensuring that staff contribute to a safe and harassment-free work environment, and take actions to increase diversity in agency staffing, contracting, and community engagement. All agency staff are expected to adhere to Affirmative Action related statutes and policies and are subject to formal and informal accountability processes.

To ensure a safe and harassment free workplace, agency leadership ensures that staff are trained in understanding what constitutes a violation of workplace policies. Staff understand that channels of communication with management are open and available for reporting violations. State Library staff are required to review and acknowledge State of Oregon

workplace policies annually and know the established procedures for recognizing and reporting incidents of harassment. Agency leadership takes a proactive role in identifying violations by engaging staff in periodic discussions to demonstrate that all supervisors are fully committed to investigating and addressing violations of workplace policies.

Agency staff are also familiar with the goals and strategies in the affirmative action plan for increasing and maintaining diversity in the agency, with an overview provided annually. Agency staff have a role to play in agency efforts to diversify State Library staff and are notified of open positions. Supervisors are responsible for communicating expectations to staff and encouraging staff to actively participate.

V. 2025-2027 Affirmative Action Plan Progress Report

Accomplishments for 2025-2027

Diversity recruitment

- During the first part of the 2025-2027 biennium, State Library leadership has consistently posted open recruitments to job posting sites that target diverse populations in an effort to reach diverse candidates.
- State Library has diversified interview panels by rotating the opportunity among staff, irrespective of staff level, with the goal of bringing a diversity of experiences and perspectives to the hiring process. Hiring panels also occasionally include participants outside of the State Library. Every member of State Library hiring panels is required to complete implicit bias training annually.
- Agency leadership creates an after-action report at the conclusion of each recruitment process to gather and share feedback from those that served on hiring panels.
- Agency position descriptions are reviewed annually.
- The onboarding process is reviewed and revised annually with the newest members of staff.
- The State Library continues to offer only paid internship opportunities, allowing a broader number of students to consider the option to explore library work.
- The State Library has grown both in-person and remote work-study and practicum opportunities with Willamette University, Western Oregon University, and Oregon State University.

Retention and Belonging

- The State Library continues to both cultivate and share opportunities for professional development to all staff members. Our May 2025 All Staff Inservice Day featured trainings on inclusive meeting culture and resilience strategies.
- The State Library has expanded the number of paid annual sessions available via the Employee Assistance Program to the maximum allowed, from 3 to 8 per year.

Work to diversify State Library Board

During the 2025-2027 biennium, the State Library has worked to diversify State Library board members by expanding the distribution of board recruitment and vacancy announcements. There have been two vacancies filled on the State Library Board so far.

Alignment of Strategic Plan with AA and DEI Plans

The State Library's strategic plan includes the agency's DEI plan and reaffirms the State Library's commitment to building and developing a diverse and culturally competent workforce and fostering an inclusive work environment.

Our work to empower staff to create a culture of learning and adaptability continues, with a focus on supporting staff development and learning across several communities of practice.

Leadership Evaluation

In May 2026, the State Librarian's biennial 360 review was completed, utilizing [the questions provided](#) by the Governor's Office Strategic Initiatives and Enterprise Accountability office. Additionally, all management personnel are evaluated on their effectiveness in achieving the Affirmative Action objectives as part of their quarterly staff performance reviews.

Progress towards program strategies and goals for the 2025-2027 Affirmative Action Plan

Implementation of the strategies and goals for the 2025-2027 Affirmative Action Plan have been going well and the State Library is on track to complete its goals in this biennium. The State Library's strategic plan continues the focus on empowering staff and building a diverse workforce in the near and long-term.

Additional Goals for the remainder of the 2025-2027 biennium:

The State Library is committed to building and developing a diverse and culturally competent workforce. New inclusion and belonging processes and strategies will be developed, with a focus on workplace culture and retention, by June 30, 2027.

VI. 2027-2029 Affirmative Action Plan

2027-2029 Affirmative Action Goals

- The State Library will continue progress in DEI and Affirmative Action work to increase the racial and ethnic diversity of the State Library staff and the State Library Board to better reflect the communities we serve. The State Library will continue the work toward achieving increased staff diversity as there are vacant positions in the coming years.
- The State Library is committed to building and developing a diverse and culturally competent workforce and will continue focusing on workplace culture and retention, implementing the processes developed in 2027.
- State Library Leadership will promote diverse and respectful workplace culture.

2027-2029 Affirmative Actions Strategies/Timelines

Strategies to achieve the Affirmative Action goals, outcomes, measures, and implementation for the 2027-2029 biennium include:

- Utilize and iterate the current diversity recruitment strategies including diverse interview panels.
- Expand paid internships and practicum opportunities to provide additional experiences for students who may be considering professions related to the work completed at the State Library.
- Identifying and offering training opportunities for all staff.
- Leadership will demonstrate support for advancing affirmative action.
- To increase the racial and ethnic diversity of the State Library Board to better reflect the communities we serve, we need to expand our efforts at Board recruitment. During the 2027-2029 time frame, there will be the possibility of up to four new board members joining this 9-person group. State Library leadership will work closely on recruitment and outreach with the Executive Appointments team in the Governor's Office.

Outcomes and Results

The State Library will use demographic information collected by DAS as well as guidance from the Office of Cultural Change to evaluate progress relative to the goal of increasing diversity among State Library staff. By comparing year over year demographic measures, the State Library's progress in recruiting and retaining a diverse workforce can be quantified and efforts at diversification can be evaluated.

Training, Education, and Development Plan

All staff and supervisors will receive training during the 2027-2029 biennium on the following policies:

- Discrimination and harassment-free workplace
- Violence-Free Workplace
- Maintaining a Professional Workplace
- Cultural Competency, Diversity, and Inclusion
- Internalized biases

All volunteers will receive copies of the following policies:

- Discrimination and harassment-free workplace
- Violence-Free Workplace
- Maintaining a Professional Workplace

The State Library provides an electronic copy of the Affirmative Action Plan to vendors upon request and as otherwise indicated.

Programs

The State Library has multiple programs related to increasing the engagement and participation

of individuals from diverse backgrounds.

Interns

In 2024, the State Library piloted a new opportunity and became a federal work study off-campus employer with Western Oregon University (WOU). After a successful first semester, we were pleased to continue offering two additional paid internships at the State Library through this program at both WOU and Oregon State University (OSU) in 2025 and 2026. Occasionally there are graduate programs that require students to volunteer, rather than be paid, and this is true of the Library Information Studies program at Old Dominion University. A fourth intern was able to complete her degree-required 160 hours by helping Government Services with several projects, and successfully earned her Masters degree in Library Information Science in December 2025. We plan to continue participating in the federal work study off-campus employer program and also partner with the Oregon Commission for the Blind to welcome Summer Work Experience Program (SWEP) students when possible.

Volunteers

Volunteers are an invaluable presence at the State Library and make an immediate impact on the lives of our customers. Our partnership with the Salem-Keizer School District's Community Transition Program (CTP), a work experience opportunity for disabled students ages 18-21, started in 2023. Several different pairs of students, along with a coach, helped the Talking Book and Braille Library with daily audio book circulation. In total, over a dozen CTP students and their coaches volunteered 500 hours throughout the 2024-2025 and 2025-2026 school years. We are looking forward to welcoming a new group of CTP students back to the State Library in the fall, expanding our diverse volunteer opportunities.

In August 2025, we engaged an out-of-state volunteer with a visual impairment to help with our remote reference chat service Answerland. To date, she has volunteered 130 hours, gaining practical experience while offering Oregonians access to a trained librarian.

Diversity Awareness

The State Library is a small agency working in a field that has historically, and is currently, less diverse than the U.S. workforce as a whole. Additionally, librarianship has faced many disruptions in the past 18 months. The State Library has strong staff retention rates. While this reflects positively on the agency's work environment, it impacts the timeline for increasing the racial and ethnic diversity of the State Library staff. The State Library anticipates limited opportunities related to diversity, equity, inclusion, and belonging during the remainder of the 2025-2027 biennium and through the 2027-2029 biennium.

Agency-wide DEIB Workgroup

The State Library's Diversity, Equity, Inclusion and Belonging Workgroup is charged with two strategic initiatives:

- Build employee understanding and incorporation of diversity, equity, inclusion and belonging (DEIB) skills and practices into the work of the State Library. For example, organizing opportunities for staff to share knowledge and experience, hosting training sessions, and sharing resources.
- Adapt the *Racial Equity Budget Impact Statement Worksheet* and *Guiding Questions to Operationalize Racial Equity* from the [2021 State of Oregon Diversity, Equity, and](#)

[Inclusion Action Plan](#) for use in reviewing and creating policies, programs, and services to remove barriers and address potential bias.

Employee Resource Groups/Affinity Groups

The State Library does not currently have any employee resource or affinity groups of its own, but all staff members have been invited to join the Employee Resource Groups at the Oregon Department of Human Services (ODHS). We are grateful for this collaborative opportunity for small agencies, boards & commissions to participate in ERGs.

Diversity Presentations, Trainings and or activities

State Library staff are dedicated to the practices of diversity, equity and inclusion, and take opportunities to operationalize this into their work. Staff are invited to share examples of operationalized EDI work at each monthly All Staff meeting. Various training opportunities are shared with all staff on a regular basis, and at least annually one All Staff Meeting is dedicated to a DEIB training topic. Additional trainings and activities will continue to be provided, and the State Library looks forward to sending staff to future State Diversity Conferences.

VII. Status of Contracts to Minority or Women Owned Businesses

The State Library contracted with thirteen women-owned businesses from July 1, 2024-June 30, 2026, for a total of \$121,234.67. Two businesses* are COBID certified firms, and the remaining individuals and companies all had specialized knowledge making them the most qualified for the role.

- \$3,000 Compass Consulting*, IT Strategic Plan
- \$57,335.04, Christina Fuller Gregory, Libraries Leading with Equity
- \$1,000, Scissors & Glue, LLC, State Library staff training
- \$6,500, Erin McCusker LLC, public library board member handbook
- \$17,450.66, Constructive Disruption, Fall 2025 community listening sessions
- \$2,800, Dynamic Teaming, State Library staff training
- \$500, Laurie Bridges, AI training for library community
- \$10,000, Anneliese Dehner, NW Digital Heritage backend work
- \$11,815, Six Feet Up, OSLIS website updates
- \$2,000, Emily West, workshop for library community
- \$5,518, LjL3 Inc., Tech-Talk newsletter for library community
- \$1,295, Plum Librarian, training sessions for library community
- \$2,020.97, Beyond Uniforms and Apparel, Inc. *, volunteer appreciation

The State Library is a small agency that does few contract solicitations, and most of them are for library services available through specialized vendors at a national level. As the State of Oregon continues to encourage participation by persons of color and women-owned businesses in the state procurement system, the State Library hopes to be able to have a wider choice of COBID certified service providers for its limited contract solicitations.

VIII. Succession Planning

The State Library successfully completed the agency's succession plan in December 2025. Updates are being readied ahead of the December 2026 deadline.

IX. Complaint Options

Complaint options start with informally communicating directly with the person(s) who has violated the policy. If not feasible or advisable, formal complaint options include communicating with anyone in a position of responsibility (supervisor, manager, Leadership Team member, the Director, and the State Library Board). Additionally, the State Library encourages staff to complete the Discrimination/Harassment Complaint Form. State Library leadership expects that all complaints will be addressed promptly and include the immediate involvement of our Human Resources Client Services Manager.

X. Appendix A – State Policy Documentation

- [Policy of affirmative action and fair and equal employment opportunities and advancement \(ORS 243.305\)](#)
- [Unlawful Discrimination in Employment, Public Accommodations and Real Property Transactions; Administrative and Civil Enforcement \(ORS 659A.012, 659A.015\)](#)
- [Statewide Diversity, Equity, and Inclusion Action Plan](#)
- [Executive Order 22-11](#)
- [ADA and Reasonable Accommodation Policy \(Statewide policy 50.020.10\)](#)
- [Discrimination and Harassment Free Workplace \(Statewide policy 50.010.01\)](#)
- [Duties of Administrator \(ORS 240.145\)](#)
- [Rules Applicable to Management Services \(ORS 240.250\)](#)
- [Recruitment and Selection \(Statewide policy 40.010.02\)](#)
- [Veterans Preference in Public Employment \(ORS 408.230\)](#)
- [Equal Opportunity and Affirmative Action Rule \(105.040.0001\)](#)
 - A. [Affirmative Action Policy \(ORS 182.100\)](#)
 - B. [Policy of affirmative action and fair and equal employment opportunities and advancement \(ORS 243.305\)](#)
 - C. [Unlawful Discrimination in Employment, Public Accommodations and Real Property Transactions; Administrative and Civil Enforcement \(ORS 659A.012, 659A.015\)](#)
 - D. [Statewide Diversity, Equity, and Inclusion Action Plan](#)
 - E. [Executive Order 22-11](#)
 - F. [ADA and Reasonable Accommodation Policy \(Statewide policy 50.020.10\)](#)
 - G. [Discrimination and Harassment Free Workplace \(Statewide policy 50.010.01\)](#)
 - H. [Duties of Administrator \(ORS 240.145\)](#)
 - I. [Rules Applicable to Management Services \(ORS 240.250\)](#)
 - J. [Recruitment and Selection \(Statewide policy 40.010.02\)](#)
 - K. [Veterans Preference in Public Employment \(ORS 408.230\)](#)
 - L. [Equal Opportunity and Affirmative Action Rule \(105.040.0001\)](#)

XI. Appendix B – Federal Documentation

- A. [Age Discrimination in Employment Act of 1967 \(ADEA\)](#)
- B. [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
- C. [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- D. [Equal Pay and Compensation Discrimination Equal Pay Act of 1963](#)
- E. [Title VII of the Civil Rights Act of 1964](#)
 - i. National origin Discrimination
 - ii. Discrimination

- iii. Race/Color Discrimination
- iv. Religious Discrimination
- v. Sex-Based Discrimination
- vi. Sexual Harassment

F. [Retaliation Title VII of Civil Agency Affirmative Action Policy](#)

G. [Executive Order 11246](#)

XII. Appendix C – Agency documentation in support of its Affirmative Action Plan

Begins on the next page.

State Library of Oregon Policy	
Affirmative Action and Equal Employment Opportunity	
Approved by: 	Date: January 14, 2025

Policy Statement: The State Library of Oregon is committed to achieving affirmative action and equal employment opportunity objectives that will promote recruitment, employment, and advancement to create a diverse workplace. In administering its programs, the State Library of Oregon will not discriminate against any person who seeks employment or is a current or potential user of State Library services based on race, color, religion, sex (including pregnancy), sexual orientation, gender identity, national origin, marital status, age, disability, or any other protected class as defined by federal or state law.

Authority: [ORS 243.305](#), [ORS 659A](#), [OAR 105-040-0001](#)
Executive Orders: [2005-01](#), [2008-18](#), [2016-09](#), [2017-11](#), and [2022-11](#)

Applicability: All employees, volunteers, and State Library Board members

Definitions:

Affirmative Action (AA): a method of eliminating the effects of past and present discrimination, intended or unintended, on the basis of race, color, religion, sex (including pregnancy), sexual orientation, gender identity, national origin, marital status, age, disability, or any other protected class as defined by federal or state law.

Affirmative Action Plan (AAP): a strategic plan that describes the steps an agency will take to provide equal opportunity within its workforce.

Equal Employment Opportunity (EEO): the opportunity to obtain employment without discrimination based on race, color, religion, sex (including pregnancy), sexual orientation, gender identity, national origin, marital status, age, disability, or any other protected class as defined by federal or state law.

Equal Employment Opportunity Commission (EEOC): the federal agency responsible for promoting and enforcing federal equal employment laws that make it illegal to discriminate against a job applicant or employee.

Policy:

The State Library Board and State Library management support equal employment

opportunity laws, rules, and regulations; affirmative action concepts; and the right of all persons to work and advance on the basis of merit, ability, and potential. The performance of the State Librarian and managers will be evaluated on their efforts and accomplishments in promoting respectful workplace, affirmative action, and equal employment opportunity goals and objectives of the agency. The State Librarian and managers are accountable for promoting a respectful workplace, which honors diversity and promotes understanding and success for all employees.

The State Library remains committed to maintaining an inclusive and positive work environment through ongoing and equitable employee training and development opportunities.

As an equal opportunity employer, the State Library strives to eliminate the effects of past and present discrimination, intended or unintended, which are evident by reports of discrimination, concerns raised by staff, and/or analysis of present employment patterns and practices.

The State Library will actively seek to attract qualified applicants from diverse backgrounds to improve the hiring opportunities of underrepresented populations and to develop a diverse workforce. The candidate selected for the position will be the individual who meets the minimum qualifications of the position and whose knowledge, skills, and abilities best meet the needs of the agency at the time the selection decision is made.

The State Library will continue its adherence to established nondiscrimination and affirmative action guidelines in screening and selecting contractors and volunteers and in appointing advisory committee members.

The State Library will not discriminate or tolerate discrimination against any individual because they are a member of, apply to be a member of, perform, have performed, or have an obligation to perform service in a uniformed service.

If an individual believes they were denied employment with the State Library based on any of the aforementioned discriminatory factors, they may request a review of the decision by contacting the State Librarian, who serves as the State Library's Affirmative Action Representative.

If the concern is not resolved to the satisfaction of the individual, they may contact the Department of Administrative Services (DAS) Chief Human Resources Office (CHRO) Client Agency Services Director at 971-283-6346 or chro.hr@das.oregon.gov, or they may contact the Oregon Bureau of Labor and Industries (BOLI) at 971-673-0761 or BOLI_help@boli.oregon.gov.

The State Library shall maintain a current copy of the Affirmative Action and Equal Employment Opportunity policy and Affirmative Action Plan on its [website](#).

Anti-racism, Equity, Diversity, and Inclusion Statement and Goals

The State Library believes that all Oregonians should have equitable access to library and information services. We acknowledge that past and present inequity has excluded many from the wide range of benefits provided by libraries. We understand that systemic racism exists today within the library profession. The State Library is committed to advancing anti-racist practices and policies and integrating equity, diversity, and inclusion principles into our daily work, decision-making, and programs and services. Guided by our [vision, mission, and values](#), the State Library has the following goals:

- Utilize the [State of Oregon Equity Framework](#) to assess and improve our policies and services, remove barriers and address potential bias, and better serve communities that experience racial disparity and oppression.
- Reconcile the agency's racist beginnings by acknowledging the actions and beliefs of the first state librarian Cornelia Marvin Pierce, the influence those beliefs may have had on the agency's practices and services, and the resulting impact on communities and individuals. Engage with the OLA EDI Anti-racism Committee to develop strategies for addressing this past.
- Provide ongoing learning opportunities for State Library staff to deepen their understanding and practice of anti-racism, equity, diversity, and inclusion principles and strategies.
- Conduct a continuing education needs assessment and engage with libraries to determine the initiatives, education, and resources necessary to support libraries throughout the state in meeting the needs of communities and individuals.
- Support OLA's commitment to anti-racism, equity, diversity, and inclusion through methods such as grant funding, collaboration, deployment support, and promotion to the library community.

The State Library is committed to listening, learning, growing, and taking actions to address institutional bias within our agency as well as provide leadership and support for libraries across the state. Libraries are uniquely positioned to fight inequity and racism through free and open access to resources, programs, and services, and it is critical that library staff are empowered with the training and development needed to reach communities that are being marginalized and oppressed, create welcoming and inclusive environments, and respond to community needs.

Diversity, Equity, Inclusion & Belonging Workgroup Charter

Updated June 2024

State Library Vision

Equitable access to library and information services for the people of Oregon.

State Library Mission

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

Strategic Initiatives Ownership

Goal	Objectives	Initiatives
Create a culture of learning and adaptability.	Support staff goals around professional development to inform agencywide and individual training and development activities.	Provide ongoing staff development and training activities to progressively build competency in and encourage application of DEIB principles to daily work.
Provide the technology and resources needed.	Support infrastructure needs.	Implement the racial equity toolkit to improve new and existing programs.

Purpose: The Diversity, Equity, Inclusion & Belonging Workgroup will...

- Build employee understanding and incorporation of diversity, equity, inclusion and belonging (DEIB) skills and practices into the work of the State Library. For example, organizing opportunities for staff to share knowledge and experience, hosting training sessions, and sharing resources.
- Adapt the *Racial Equity Budget Impact Statement Worksheet* and *Guiding Questions to Operationalize Racial Equity* from the [2021 State of Oregon Diversity, Equity, and Inclusion Action Plan](#) for use in reviewing and creating policies, programs, and services to remove barriers and address potential bias.
- Provide recommendations on DEIB practices to leadership.

Workgroup Roles

- The workgroup has a regular schedule for meetings and uses the DEIB Workgroup Teams channel to store shared files, agendas and minutes. These are open to all staff.
- Subgroups may be formed to work on specific projects or tasks.
- All staff may be invited to participate in individual projects.

Workgroup Members: The DEIB Workgroup will ideally have representation from each division. We recognize the emotional labor of this ongoing work which is why there is not a requirement for representation from each division. All staff who have an interest in participating in the workgroup will be welcomed (with supervisor approval), and representation will not be limited to one person from each division.

State Library of Oregon**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 54300****BAM Analyst: Casler, Russ****Budget Coordinator: Kreztschmar, Madeline - (971)718-2512**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Operations	050	0	Fundshifts	Essential Packages
001-00-00-00000	Operations	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Operations	081	0	June 2026 Emergency Board	Policy Packages
002-00-00-00000	Library Support and Development Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Library Support and Development Services	021	0	Phase-in	Essential Packages
002-00-00-00000	Library Support and Development Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Library Support and Development Services	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Library Support and Development Services	050	0	Fundshifts	Essential Packages
002-00-00-00000	Library Support and Development Services	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Library Support and Development Services	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Library Support and Development Services	081	0	June 2026 Emergency Board	Policy Packages

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State Library of Oregon

Summary Cross Reference Listing and Packages

2027-29 Biennium

Agency Number: 54300

BAM Analyst: Casler, Russ

Budget Coordinator: Kreztschmar, Madeline - (971)718-2512

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Talking Book and Braille Library	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Talking Book and Braille Library	021	0	Phase-in	Essential Packages
003-00-00-00000	Talking Book and Braille Library	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Talking Book and Braille Library	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Talking Book and Braille Library	050	0	Fundshifts	Essential Packages
003-00-00-00000	Talking Book and Braille Library	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Talking Book and Braille Library	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Talking Book and Braille Library	081	0	June 2026 Emergency Board	Policy Packages
004-00-00-00000	Government Information and Library Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Government Information and Library Services	021	0	Phase-in	Essential Packages
004-00-00-00000	Government Information and Library Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Government Information and Library Services	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Government Information and Library Services	050	0	Fundshifts	Essential Packages
004-00-00-00000	Government Information and Library Services	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Government Information and Library Services	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Government Information and Library Services	081	0	June 2026 Emergency Board	Policy Packages

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Summary Cross Reference Listing and Packages

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State Library of Oregon

Policy Package List by Priority
2027-29 Biennium

Agency Number: 54300

BAM Analyst: Casler, Russ

Budget Coordinator: Kreztschmar, Madeline - (971)718-2512

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	081	June 2026 Emergency Board	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services

State Library of Oregon

Agency Number: 54300

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
State Library

Version: V - 01 - Agency Request Budget
Cross Reference Number: 54300-000-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,459,657	2,730,730	-	2,730,730	2,858,510	2,858,510
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(99,792)	-	-	-	796,542	796,542
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	3,359,865	2,730,730	-	2,730,730	3,655,052	3,655,052
TOTAL BEGINNING BALANCE	\$3,359,865	\$2,730,730	-	\$2,730,730	\$3,655,052	\$3,655,052

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,095,768	5,414,587	246,340	5,660,927	5,757,988	5,939,238
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FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	11,990	15,000	-	15,000	17,000	17,000
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	62,991	60,750	-	60,750	60,750	60,750
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SALES INCOME

0705 Sales Income

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3400 Other Funds Ltd	657	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	267,748	330,000	-	330,000	330,000	330,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	8,287	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,734,374	5,738,385	77,885	5,816,270	5,388,351	5,568,310
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	7,634,890	10,378,818	-	10,378,818	10,032,199	10,032,199
REVENUES						
8000 General Fund	5,095,768	5,414,587	246,340	5,660,927	5,757,988	5,939,238
3400 Other Funds Ltd	7,986,563	10,784,568	-	10,784,568	10,439,949	10,439,949
6400 Federal Funds Ltd	5,734,374	5,738,385	77,885	5,816,270	5,388,351	5,568,310
TOTAL REVENUES	\$18,816,705	\$21,937,540	\$324,225	\$22,261,765	\$21,586,288	\$21,947,497
AVAILABLE REVENUES						
8000 General Fund	5,095,768	5,414,587	246,340	5,660,927	5,757,988	5,939,238

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3400 Other Funds Ltd	11,346,428	13,515,298	-	13,515,298	14,095,001	14,095,001
6400 Federal Funds Ltd	5,734,374	5,738,385	77,885	5,816,270	5,388,351	5,568,310
TOTAL AVAILABLE REVENUES	\$22,176,570	\$24,668,270	\$324,225	\$24,992,495	\$25,241,340	\$25,602,549

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,540,559	1,714,832	235,308	1,950,140	1,964,444	1,964,444
3400 Other Funds Ltd	3,699,689	3,910,342	360,561	4,270,903	4,441,914	4,492,920
6400 Federal Funds Ltd	1,193,113	1,321,514	72,294	1,393,808	1,577,111	1,526,105
All Funds	6,433,361	6,946,688	668,163	7,614,851	7,983,469	7,983,469

3170 Overtime Payments

8000 General Fund	714	-	-	-	-	-
3400 Other Funds Ltd	14,004	-	-	-	-	-
6400 Federal Funds Ltd	199	-	-	-	-	-
All Funds	14,917	-	-	-	-	-

3180 Shift Differential

8000 General Fund	29	-	-	-	-	-
3400 Other Funds Ltd	29	-	-	-	-	-
All Funds	58	-	-	-	-	-

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3190 All Other Differential						
8000 General Fund	4,396	5,741	-	5,741	5,741	6,022
3400 Other Funds Ltd	31,520	-	-	-	-	-
6400 Federal Funds Ltd	360	4,197	-	4,197	4,197	4,403
All Funds	36,276	9,938	-	9,938	9,938	10,425
TOTAL SALARIES & WAGES						
8000 General Fund	1,545,698	1,720,573	235,308	1,955,881	1,970,185	1,970,466
3400 Other Funds Ltd	3,745,242	3,910,342	360,561	4,270,903	4,441,914	4,492,920
6400 Federal Funds Ltd	1,193,672	1,325,711	72,294	1,398,005	1,581,308	1,530,508
TOTAL SALARIES & WAGES	\$6,484,612	\$6,956,626	\$668,163	\$7,624,789	\$7,993,407	\$7,993,894
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	536	742	-	742	813	813
3400 Other Funds Ltd	1,187	1,602	-	1,602	1,746	1,756
6400 Federal Funds Ltd	336	494	-	494	542	532
All Funds	2,059	2,838	-	2,838	3,101	3,101
3220 Public Employees' Retire Cont						
8000 General Fund	291,492	360,947	-	360,947	485,784	485,853
3400 Other Funds Ltd	704,478	822,732	-	822,732	1,098,037	1,110,646
6400 Federal Funds Ltd	228,097	278,927	-	278,927	390,900	378,342

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All Funds	1,224,067	1,462,606	-	1,462,606	1,974,721	1,974,841
3221 Pension Obligation Bond						
8000 General Fund	73,645	67,463	(3,888)	63,575	-	-
3400 Other Funds Ltd	181,696	153,344	(8,857)	144,487	-	-
6400 Federal Funds Ltd	58,726	51,982	(2,997)	48,985	-	-
All Funds	314,067	272,789	(15,742)	257,047	-	-
3230 Social Security Taxes						
8000 General Fund	118,848	131,626	-	131,626	150,720	150,741
3400 Other Funds Ltd	282,995	296,944	-	296,944	336,905	340,408
6400 Federal Funds Ltd	89,782	101,118	-	101,118	120,572	117,085
All Funds	491,625	529,688	-	529,688	608,197	608,234
3240 Unemployment Assessments						
8000 General Fund	-	6,962	-	6,962	6,962	7,303
3400 Other Funds Ltd	-	12,782	-	12,782	12,782	13,408
6400 Federal Funds Ltd	-	1,395	-	1,395	1,395	1,463
All Funds	-	21,139	-	21,139	21,139	22,174
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,215	6,862	-	6,862	7,861	7,862
3400 Other Funds Ltd	14,739	15,504	-	15,504	17,580	17,758
6400 Federal Funds Ltd	4,686	5,282	-	5,282	6,299	6,122
All Funds	25,640	27,648	-	27,648	31,740	31,742

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3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	345	434	-	434	390	390
3400 Other Funds Ltd	812	934	-	934	839	844
6400 Federal Funds Ltd	218	287	-	287	262	257
All Funds	1,375	1,655	-	1,655	1,491	1,491
3260 Mass Transit Tax						
8000 General Fund	9,628	10,323	-	10,323	10,323	11,821
3400 Other Funds Ltd	22,231	23,462	-	23,462	23,462	26,651
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	31,899	33,785	-	33,785	33,785	38,472
3270 Flexible Benefits						
8000 General Fund	355,538	437,193	16,226	453,419	454,794	454,794
3400 Other Funds Ltd	674,572	943,372	35,014	978,386	975,931	981,266
6400 Federal Funds Ltd	216,781	291,018	8,588	299,606	302,555	297,220
All Funds	1,246,891	1,671,583	59,828	1,731,411	1,733,280	1,733,280
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	856,247	1,022,552	12,338	1,034,890	1,117,647	1,119,577
3400 Other Funds Ltd	1,882,710	2,270,676	26,157	2,296,833	2,467,282	2,492,737
6400 Federal Funds Ltd	598,666	730,503	5,591	736,094	822,525	801,021
TOTAL OTHER PAYROLL EXPENSES	\$3,337,623	\$4,023,731	\$44,086	\$4,067,817	\$4,407,454	\$4,413,335

State Library of Oregon

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Agency Worksheet - Revenues & Expenditures
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(25,805)	-	(25,805)	(25,805)	(29,557)
3400 Other Funds Ltd	-	(58,655)	-	(58,655)	(58,655)	(67,393)
6400 Federal Funds Ltd	-	(19,883)	-	(19,883)	(19,883)	(22,957)
All Funds	-	(104,343)	-	(104,343)	(104,343)	(119,907)
TOTAL PERSONAL SERVICES						
8000 General Fund	2,401,945	2,717,320	247,646	2,964,966	3,062,027	3,060,486
3400 Other Funds Ltd	5,627,952	6,122,363	386,718	6,509,081	6,850,541	6,918,264
6400 Federal Funds Ltd	1,792,338	2,036,331	77,885	2,114,216	2,383,950	2,308,572
TOTAL PERSONAL SERVICES	\$9,822,235	\$10,876,014	\$712,249	\$11,588,263	\$12,296,518	\$12,287,322
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,690	1,871	-	1,871	1,871	1,963
3400 Other Funds Ltd	27,240	45,051	-	45,051	48,051	50,406
6400 Federal Funds Ltd	37,725	33,390	-	33,390	35,390	37,124
All Funds	66,655	80,312	-	80,312	85,312	89,493
4125 Out of State Travel						
8000 General Fund	19,711	-	-	-	-	-
3400 Other Funds Ltd	25,264	5,958	-	5,958	23,958	25,132

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	4,150	4,787	-	4,787	9,787	10,267
All Funds	49,125	10,745	-	10,745	33,745	35,399
4150 Employee Training						
8000 General Fund	39,486	11,391	-	11,391	14,391	15,096
3400 Other Funds Ltd	33,011	21,426	-	21,426	31,426	32,966
6400 Federal Funds Ltd	24,786	20,415	-	20,415	20,415	21,415
All Funds	97,283	53,232	-	53,232	66,232	69,477
4175 Office Expenses						
8000 General Fund	14,242	13,548	-	13,548	13,548	14,212
3400 Other Funds Ltd	34,691	57,196	-	57,196	51,196	53,704
6400 Federal Funds Ltd	4,478	13,972	-	13,972	13,972	14,657
All Funds	53,411	84,716	-	84,716	78,716	82,573
4200 Telecommunications						
8000 General Fund	26,413	34,307	-	34,307	34,307	35,988
3400 Other Funds Ltd	54,713	59,277	-	59,277	59,277	62,182
6400 Federal Funds Ltd	11,769	19,155	-	19,155	19,155	20,094
All Funds	92,895	112,739	-	112,739	112,739	118,264
4225 State Gov. Service Charges						
8000 General Fund	230,258	294,413	-	294,413	294,413	357,431
3400 Other Funds Ltd	333,517	441,319	-	441,319	441,319	493,944
All Funds	563,775	735,732	-	735,732	735,732	851,375

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4250 Data Processing						
8000 General Fund	80,698	117,496	-	117,496	104,496	109,616
3400 Other Funds Ltd	645,758	869,836	-	869,836	869,836	912,458
6400 Federal Funds Ltd	189,387	1,043,078	-	1,043,078	1,036,078	1,086,846
All Funds	915,843	2,030,410	-	2,030,410	2,010,410	2,108,920
4275 Publicity and Publications						
8000 General Fund	10,933	22,416	-	22,416	12,416	13,024
3400 Other Funds Ltd	21,233	62,356	-	62,356	62,356	65,412
6400 Federal Funds Ltd	1,462	2,620	-	2,620	2,620	2,748
All Funds	33,628	87,392	-	87,392	77,392	81,184
4300 Professional Services						
8000 General Fund	31,597	47,680	-	47,680	47,680	52,114
3400 Other Funds Ltd	2,249	9,368	-	9,368	9,368	10,239
6400 Federal Funds Ltd	28,123	39,927	-	39,927	39,927	43,640
All Funds	61,969	96,975	-	96,975	96,975	105,993
4315 IT Professional Services						
3400 Other Funds Ltd	210	2,341	-	2,341	2,341	2,558
6400 Federal Funds Ltd	20,000	-	-	-	-	-
All Funds	20,210	2,341	-	2,341	2,341	2,558
4325 Attorney General						
8000 General Fund	10,153	-	-	-	-	-

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3400 Other Funds Ltd	8,745	3,209	-	3,209	3,209	3,507
6400 Federal Funds Ltd	8,331	-	-	-	-	-
All Funds	27,229	3,209	-	3,209	3,209	3,507
4375 Employee Recruitment and Develop						
8000 General Fund	2,092	370	-	370	370	388
3400 Other Funds Ltd	-	2,260	-	2,260	2,260	2,370
6400 Federal Funds Ltd	1,880	189	-	189	189	198
All Funds	3,972	2,819	-	2,819	2,819	2,956
4400 Dues and Subscriptions						
8000 General Fund	13,668	95	-	95	95	100
3400 Other Funds Ltd	15,091	43,164	-	43,164	43,164	45,278
6400 Federal Funds Ltd	5,829	24,531	-	24,531	24,531	25,733
All Funds	34,588	67,790	-	67,790	67,790	71,111
4425 Facilities Rental and Taxes						
8000 General Fund	239,293	272,499	-	272,499	272,499	285,851
3400 Other Funds Ltd	1,467,723	1,656,538	-	1,656,538	1,656,538	1,737,708
All Funds	1,707,016	1,929,037	-	1,929,037	1,929,037	2,023,559
4475 Facilities Maintenance						
8000 General Fund	60,482	-	-	-	-	-
3400 Other Funds Ltd	10,410	2,172	-	2,172	7,172	7,523
All Funds	70,892	2,172	-	2,172	7,172	7,523

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4575 Agency Program Related S and S						
8000 General Fund	52,542	23,467	-	23,467	43,467	45,597
3400 Other Funds Ltd	163,982	149,439	-	149,439	134,439	141,027
6400 Federal Funds Ltd	457,369	364,462	-	364,462	364,462	382,321
All Funds	673,893	537,368	-	537,368	542,368	568,945
4650 Other Services and Supplies						
8000 General Fund	103,036	121,076	(1,306)	119,770	119,770	125,639
3400 Other Funds Ltd	109,520	165,508	(1,912)	163,596	148,596	155,877
6400 Federal Funds Ltd	478	35,118	-	35,118	35,118	36,839
All Funds	213,034	321,702	(3,218)	318,484	303,484	318,355
4700 Expendable Prop 250 - 5000						
8000 General Fund	48,646	1,281	-	1,281	1,281	1,344
3400 Other Funds Ltd	3,348	3,485	-	3,485	3,485	3,656
6400 Federal Funds Ltd	669	1,673	-	1,673	1,673	1,755
All Funds	52,663	6,439	-	6,439	6,439	6,755
4715 IT Expendable Property						
8000 General Fund	34,874	1,428	-	1,428	1,428	1,498
3400 Other Funds Ltd	98,858	20,927	-	20,927	20,927	21,953
6400 Federal Funds Ltd	779,219	1,152	-	1,152	1,152	1,208
All Funds	912,951	23,507	-	23,507	23,507	24,659
TOTAL SERVICES & SUPPLIES						

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8000 General Fund	1,019,814	963,338	(1,306)	962,032	962,032	1,059,861
3400 Other Funds Ltd	3,055,563	3,620,830	(1,912)	3,618,918	3,618,918	3,827,900
6400 Federal Funds Ltd	1,575,655	1,604,469	-	1,604,469	1,604,469	1,684,845
TOTAL SERVICES & SUPPLIES	\$5,651,032	\$6,188,637	(\$3,218)	\$6,185,419	\$6,185,419	\$6,572,606
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	11,027	-	11,027	11,027	11,567
3400 Other Funds Ltd	15,600	3,379	-	3,379	3,379	3,544
All Funds	15,600	14,406	-	14,406	14,406	15,111
5300 Library						
3400 Other Funds Ltd	-	12,657	-	12,657	12,657	13,277
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	328	-	328	328	344
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	11,027	-	11,027	11,027	11,567
3400 Other Funds Ltd	15,600	16,364	-	16,364	16,364	17,165
TOTAL CAPITAL OUTLAY	\$15,600	\$27,391	-	\$27,391	\$27,391	\$28,732
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	730,828	696,836	-	696,836	696,836	730,981

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6400 Federal Funds Ltd	305,577	431,849	-	431,849	431,849	453,010
All Funds	1,036,405	1,128,685	-	1,128,685	1,128,685	1,183,991
6020 Dist to Counties						
8000 General Fund	392,628	562,050	-	562,050	562,050	589,590
6400 Federal Funds Ltd	19,387	546,076	-	546,076	546,076	572,834
All Funds	412,015	1,108,126	-	1,108,126	1,108,126	1,162,424
6025 Dist to Other Gov Unit						
8000 General Fund	396,729	372,853	-	372,853	372,853	391,123
6400 Federal Funds Ltd	324,621	107,583	-	107,583	107,583	112,855
All Funds	721,350	480,436	-	480,436	480,436	503,978
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	577,550	-	577,550	577,550	605,850
6040 Dist to Local School Districts						
8000 General Fund	6,956	2,832	-	2,832	2,832	2,971
6400 Federal Funds Ltd	48,093	-	-	-	-	-
All Funds	55,049	2,832	-	2,832	2,832	2,971
6045 Dist to Comm College Districts						
8000 General Fund	78,559	88,331	-	88,331	88,331	92,659
6400 Federal Funds Ltd	73,785	35,106	-	35,106	35,106	36,826
All Funds	152,344	123,437	-	123,437	123,437	129,485
6048 Spc Pmt to Public Universities						

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6400 Federal Funds Ltd	225,820	113,246	-	113,246	113,246	118,795
6050 Dist to Non-Profit Organizations						
8000 General Fund	47,757	-	-	-	-	-
6400 Federal Funds Ltd	753,308	286,175	-	286,175	286,175	300,198
All Funds	801,065	286,175	-	286,175	286,175	300,198
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,653,457	1,722,902	-	1,722,902	1,722,902	1,807,324
6400 Federal Funds Ltd	1,750,591	2,097,585	-	2,097,585	2,097,585	2,200,368
TOTAL SPECIAL PAYMENTS	\$3,404,048	\$3,820,487	-	\$3,820,487	\$3,820,487	\$4,007,692
EXPENDITURES						
8000 General Fund	5,075,216	5,414,587	246,340	5,660,927	5,757,988	5,939,238
3400 Other Funds Ltd	8,699,115	9,759,557	384,806	10,144,363	10,485,823	10,763,329
6400 Federal Funds Ltd	5,118,584	5,738,385	77,885	5,816,270	6,086,004	6,193,785
TOTAL EXPENDITURES	\$18,892,915	\$20,912,529	\$709,031	\$21,621,560	\$22,329,815	\$22,896,352
REVERSIONS						
9900 Reversions						
8000 General Fund	(20,552)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,647,313	3,755,741	(384,806)	3,370,935	3,609,178	3,331,672

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	615,790	-	-	-	(697,653)	(625,475)
TOTAL ENDING BALANCE	\$3,263,103	\$3,755,741	(\$384,806)	\$3,370,935	\$2,911,525	\$2,706,197
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	42	41	1	42	41	41
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	39.76	39.38	0.63	40.01	39.18	39.18

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	909,355	941,853	-	941,853	1,071,822	1,071,822
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(55,805)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	853,550	941,853	-	941,853	1,071,822	1,071,822
TOTAL BEGINNING BALANCE	\$853,550	\$941,853	-	\$941,853	\$1,071,822	\$1,071,822

REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	139,356	163,293	28,072	191,365	180,440	180,376
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	11,990	15,000	-	15,000	17,000	17,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,526	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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6400 Federal Funds Ltd	229,730	233,996	9,656	243,652	188,351	188,615
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,481,339	2,875,096	-	2,875,096	2,847,926	2,847,926
REVENUES						
8000 General Fund	139,356	163,293	28,072	191,365	180,440	180,376
3400 Other Funds Ltd	2,497,855	2,890,096	-	2,890,096	2,864,926	2,864,926
6400 Federal Funds Ltd	229,730	233,996	9,656	243,652	188,351	188,615
TOTAL REVENUES	\$2,866,941	\$3,287,385	\$37,728	\$3,325,113	\$3,233,717	\$3,233,917
AVAILABLE REVENUES						
8000 General Fund	139,356	163,293	28,072	191,365	180,440	180,376
3400 Other Funds Ltd	3,351,405	3,831,949	-	3,831,949	3,936,748	3,936,748
6400 Federal Funds Ltd	229,730	233,996	9,656	243,652	188,351	188,615
TOTAL AVAILABLE REVENUES	\$3,720,491	\$4,229,238	\$37,728	\$4,266,966	\$4,305,539	\$4,305,739
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	79,525	105,902	27,445	133,347	118,770	118,770
3400 Other Funds Ltd	1,213,539	1,344,690	71,741	1,416,431	1,569,202	1,620,208

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6400 Federal Funds Ltd	126,289	152,659	8,959	161,618	172,487	121,481
All Funds	1,419,353	1,603,251	108,145	1,711,396	1,860,459	1,860,459
3170 Overtime Payments						
3400 Other Funds Ltd	(169)	-	-	-	-	-
6400 Federal Funds Ltd	(32)	-	-	-	-	-
All Funds	(201)	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	23	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	42	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	79,567	105,902	27,445	133,347	118,770	118,770
3400 Other Funds Ltd	1,213,393	1,344,690	71,741	1,416,431	1,569,202	1,620,208
6400 Federal Funds Ltd	126,257	152,659	8,959	161,618	172,487	121,481
TOTAL SALARIES & WAGES	\$1,419,217	\$1,603,251	\$108,145	\$1,711,396	\$1,860,459	\$1,860,459
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	23	39	-	39	42	42
3400 Other Funds Ltd	279	468	-	468	515	525
6400 Federal Funds Ltd	23	48	-	48	53	43

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All Funds	325	555	-	555	610	610
3220 Public Employees' Retire Cont						
8000 General Fund	15,979	21,221	-	21,221	28,114	28,114
3400 Other Funds Ltd	231,017	282,923	-	282,923	387,905	400,514
6400 Federal Funds Ltd	24,121	32,119	-	32,119	42,639	30,030
All Funds	271,117	336,263	-	336,263	458,658	458,658
3221 Pension Obligation Bond						
8000 General Fund	4,009	4,153	(240)	3,913	-	-
3400 Other Funds Ltd	59,971	52,732	(3,046)	49,686	-	-
6400 Federal Funds Ltd	6,172	5,987	(346)	5,641	-	-
All Funds	70,152	62,872	(3,632)	59,240	-	-
3230 Social Security Taxes						
8000 General Fund	6,171	8,101	-	8,101	9,085	9,085
3400 Other Funds Ltd	92,234	100,670	-	100,670	117,142	120,645
6400 Federal Funds Ltd	9,508	11,377	-	11,377	12,796	9,293
All Funds	107,913	120,148	-	120,148	139,023	139,023
3241 Paid Family Medical Leave Insurance						
8000 General Fund	323	403	-	403	455	455
3400 Other Funds Ltd	4,765	5,239	-	5,239	6,089	6,267
6400 Federal Funds Ltd	489	590	-	590	664	486
All Funds	5,577	6,232	-	6,232	7,208	7,208

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3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	15	24	-	24	20	20
3400 Other Funds Ltd	226	273	-	273	247	252
6400 Federal Funds Ltd	20	27	-	27	26	21
All Funds	261	324	-	324	293	293
3260 Mass Transit Tax						
8000 General Fund	645	635	-	635	635	713
3400 Other Funds Ltd	7,219	8,068	-	8,068	8,068	9,415
All Funds	7,864	8,703	-	8,703	8,703	10,128
3270 Flexible Benefits						
8000 General Fund	21,340	23,362	867	24,229	23,866	23,866
3400 Other Funds Ltd	208,913	275,446	10,223	285,669	287,771	293,106
6400 Federal Funds Ltd	16,308	28,088	1,043	29,131	28,763	23,428
All Funds	246,561	326,896	12,133	339,029	340,400	340,400
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	48,505	57,938	627	58,565	62,217	62,295
3400 Other Funds Ltd	604,624	725,819	7,177	732,996	807,737	830,724
6400 Federal Funds Ltd	56,641	78,236	697	78,933	84,941	63,301
TOTAL OTHER PAYROLL EXPENSES	\$709,770	\$861,993	\$8,501	\$870,494	\$954,895	\$956,320
P.S. BUDGET ADJUSTMENTS						

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 54300-001-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3455 Vacancy Savings						
8000 General Fund	-	(1,589)	-	(1,589)	(1,589)	(1,782)
3400 Other Funds Ltd	-	(20,170)	-	(20,170)	(20,170)	(24,303)
6400 Federal Funds Ltd	-	(2,290)	-	(2,290)	(2,290)	(1,822)
All Funds	-	(24,049)	-	(24,049)	(24,049)	(27,907)
TOTAL PERSONAL SERVICES						
8000 General Fund	128,072	162,251	28,072	190,323	179,398	179,283
3400 Other Funds Ltd	1,818,017	2,050,339	78,918	2,129,257	2,356,769	2,426,629
6400 Federal Funds Ltd	182,898	228,605	9,656	238,261	255,138	182,960
TOTAL PERSONAL SERVICES	\$2,128,987	\$2,441,195	\$116,646	\$2,557,841	\$2,791,305	\$2,788,872
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	18,832	36,812	-	36,812	36,812	38,616
4125 Out of State Travel						
3400 Other Funds Ltd	16,645	4,195	-	4,195	9,195	9,646
4150 Employee Training						
3400 Other Funds Ltd	13,422	14,871	-	14,871	14,871	15,600
4175 Office Expenses						
3400 Other Funds Ltd	8,397	17,533	-	17,533	17,533	18,392
4200 Telecommunications						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	19,464	27,297	-	27,297	27,297	28,635
4225 State Gov. Service Charges						
3400 Other Funds Ltd	107,770	139,799	-	139,799	139,799	153,184
4250 Data Processing						
3400 Other Funds Ltd	42,540	54,936	-	54,936	59,936	62,873
4275 Publicity and Publications						
3400 Other Funds Ltd	1,277	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	604	3,207	-	3,207	3,207	3,505
4315 IT Professional Services						
3400 Other Funds Ltd	80	1,994	-	1,994	1,994	2,179
4325 Attorney General						
3400 Other Funds Ltd	2,833	3,209	-	3,209	3,209	3,507
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	538	-	538	538	564
4400 Dues and Subscriptions						
3400 Other Funds Ltd	13,863	24,356	-	24,356	24,356	25,549
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	239,103	269,474	-	269,474	269,474	282,678
4475 Facilities Maintenance						
3400 Other Funds Ltd	9,220	2,172	-	2,172	7,172	7,523

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,308	4,530	-	4,530	4,530	4,752
4650 Other Services and Supplies						
8000 General Fund	-	1,042	-	1,042	1,042	1,093
3400 Other Funds Ltd	38,906	56,019	(607)	55,412	40,412	42,392
6400 Federal Funds Ltd	-	5,391	-	5,391	5,391	5,655
All Funds	38,906	62,452	(607)	61,845	46,845	49,140
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,989	1,003	-	1,003	1,003	1,052
4715 IT Expendable Property						
3400 Other Funds Ltd	6,903	9,954	-	9,954	9,954	10,442
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	1,042	-	1,042	1,042	1,093
3400 Other Funds Ltd	544,156	671,899	(607)	671,292	671,292	711,089
6400 Federal Funds Ltd	-	5,391	-	5,391	5,391	5,655
TOTAL SERVICES & SUPPLIES	\$544,156	\$678,332	(\$607)	\$677,725	\$677,725	\$717,837
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	3,028	-	3,028	3,028	3,176

EXPENDITURES

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	128,072	163,293	28,072	191,365	180,440	180,376
3400 Other Funds Ltd	2,362,173	2,725,266	78,311	2,803,577	3,031,089	3,140,894
6400 Federal Funds Ltd	182,898	233,996	9,656	243,652	260,529	188,615
TOTAL EXPENDITURES	\$2,673,143	\$3,122,555	\$116,039	\$3,238,594	\$3,472,058	\$3,509,885
REVERSIONS						
9900 Reversions						
8000 General Fund	(11,284)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	989,232	1,106,683	(78,311)	1,028,372	905,659	795,854
6400 Federal Funds Ltd	46,832	-	-	-	(72,178)	-
TOTAL ENDING BALANCE	\$1,036,064	\$1,106,683	(\$78,311)	\$1,028,372	\$833,481	\$795,854
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	-	8	8	8
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	7.68	7.68	-	7.68	7.68	7.68

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Library Support and Development Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	27,163	27,163	-	27,163	24,974	24,974
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(2,189)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	24,974	27,163	-	27,163	24,974	24,974
TOTAL BEGINNING BALANCE	\$24,974	\$27,163	-	\$27,163	\$24,974	\$24,974
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,891,012	3,064,226	56,947	3,121,173	3,173,238	3,319,983
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,504,644	5,504,389	68,229	5,572,618	5,200,000	5,379,695
REVENUES						
8000 General Fund	2,891,012	3,064,226	56,947	3,121,173	3,173,238	3,319,983
6400 Federal Funds Ltd	5,504,644	5,504,389	68,229	5,572,618	5,200,000	5,379,695
TOTAL REVENUES	\$8,395,656	\$8,568,615	\$125,176	\$8,693,791	\$8,373,238	\$8,699,678

AVAILABLE REVENUES

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Library Support and Development Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	2,891,012	3,064,226	56,947	3,121,173	3,173,238	3,319,983
3400 Other Funds Ltd	24,974	27,163	-	27,163	24,974	24,974
6400 Federal Funds Ltd	5,504,644	5,504,389	68,229	5,572,618	5,200,000	5,379,695
TOTAL AVAILABLE REVENUES	\$8,420,630	\$8,595,778	\$125,176	\$8,720,954	\$8,398,212	\$8,724,652

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	634,044	673,949	53,866	727,815	753,360	753,360
6400 Federal Funds Ltd	1,066,824	1,168,855	63,335	1,232,190	1,404,624	1,404,624
All Funds	1,700,868	1,842,804	117,201	1,960,005	2,157,984	2,157,984

3170 Overtime Payments

8000 General Fund	280	-	-	-	-	-
6400 Federal Funds Ltd	231	-	-	-	-	-
All Funds	511	-	-	-	-	-

3180 Shift Differential

8000 General Fund	6	-	-	-	-	-
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3190 All Other Differential

6400 Federal Funds Ltd	360	4,197	-	4,197	4,197	4,403
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TOTAL SALARIES & WAGES

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Library Support and Development Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	634,330	673,949	53,866	727,815	753,360	753,360
6400 Federal Funds Ltd	1,067,415	1,173,052	63,335	1,236,387	1,408,821	1,409,027
TOTAL SALARIES & WAGES	\$1,701,745	\$1,847,001	\$117,201	\$1,964,202	\$2,162,181	\$2,162,387
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	173	238	-	238	261	261
6400 Federal Funds Ltd	313	446	-	446	489	489
All Funds	486	684	-	684	750	750
3220 Public Employees' Retire Cont						
8000 General Fund	129,811	141,799	-	141,799	186,231	186,231
6400 Federal Funds Ltd	203,976	246,808	-	246,808	348,261	348,312
All Funds	333,787	388,607	-	388,607	534,492	534,543
3221 Pension Obligation Bond						
8000 General Fund	31,129	26,429	(1,527)	24,902	-	-
6400 Federal Funds Ltd	52,554	45,995	(2,651)	43,344	-	-
All Funds	83,683	72,424	(4,178)	68,246	-	-
3230 Social Security Taxes						
8000 General Fund	50,036	51,558	-	51,558	57,633	57,633
6400 Federal Funds Ltd	80,274	89,741	-	89,741	107,776	107,792
All Funds	130,310	141,299	-	141,299	165,409	165,425

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3240 Unemployment Assessments						
6400 Federal Funds Ltd	-	1,395	-	1,395	1,395	1,463
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,616	2,696	-	2,696	3,014	3,014
6400 Federal Funds Ltd	4,197	4,692	-	4,692	5,635	5,636
All Funds	6,813	7,388	-	7,388	8,649	8,650
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	116	139	-	139	125	125
6400 Federal Funds Ltd	198	260	-	260	236	236
All Funds	314	399	-	399	361	361
3260 Mass Transit Tax						
8000 General Fund	3,791	4,044	-	4,044	4,044	4,520
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	3,831	4,044	-	4,044	4,044	4,520
3270 Flexible Benefits						
8000 General Fund	137,040	139,946	5,194	145,140	145,728	145,728
6400 Federal Funds Ltd	200,473	262,930	7,545	270,475	273,792	273,792
All Funds	337,513	402,876	12,739	415,615	419,520	419,520
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	354,712	366,849	3,667	370,516	397,036	397,512
6400 Federal Funds Ltd	542,025	652,267	4,894	657,161	737,584	737,720

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Library Support and Development Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES	\$896,737	\$1,019,116	\$8,561	\$1,027,677	\$1,134,620	\$1,135,232
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(10,109)	-	(10,109)	(10,109)	(11,300)
6400 Federal Funds Ltd	-	(17,593)	-	(17,593)	(17,593)	(21,135)
All Funds	-	(27,702)	-	(27,702)	(27,702)	(32,435)
TOTAL PERSONAL SERVICES						
8000 General Fund	989,042	1,030,689	57,533	1,088,222	1,140,287	1,139,572
6400 Federal Funds Ltd	1,609,440	1,807,726	68,229	1,875,955	2,128,812	2,125,612
TOTAL PERSONAL SERVICES	\$2,598,482	\$2,838,415	\$125,762	\$2,964,177	\$3,269,099	\$3,265,184
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	131	-	-	-	-	-
6400 Federal Funds Ltd	37,725	33,390	-	33,390	35,390	37,124
All Funds	37,856	33,390	-	33,390	35,390	37,124
4125 Out of State Travel						
8000 General Fund	515	-	-	-	-	-
6400 Federal Funds Ltd	4,150	4,787	-	4,787	9,787	10,267
All Funds	4,665	4,787	-	4,787	9,787	10,267
4150 Employee Training						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	4,856	5,429	-	5,429	8,429	8,842
6400 Federal Funds Ltd	24,786	20,415	-	20,415	20,415	21,415
All Funds	29,642	25,844	-	25,844	28,844	30,257
4175 Office Expenses						
8000 General Fund	432	3,024	-	3,024	3,024	3,172
6400 Federal Funds Ltd	4,478	13,972	-	13,972	13,972	14,657
All Funds	4,910	16,996	-	16,996	16,996	17,829
4200 Telecommunications						
8000 General Fund	5,707	10,420	-	10,420	10,420	10,931
6400 Federal Funds Ltd	11,769	19,155	-	19,155	19,155	20,094
All Funds	17,476	29,575	-	29,575	29,575	31,025
4225 State Gov. Service Charges						
8000 General Fund	101,288	132,869	-	132,869	132,869	187,226
4250 Data Processing						
8000 General Fund	18,558	41,663	-	41,663	38,663	40,557
6400 Federal Funds Ltd	189,387	1,043,078	-	1,043,078	1,036,078	1,086,846
All Funds	207,945	1,084,741	-	1,084,741	1,074,741	1,127,403
4275 Publicity and Publications						
6400 Federal Funds Ltd	1,462	2,620	-	2,620	2,620	2,748
4300 Professional Services						
8000 General Fund	19	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	28,123	39,927	-	39,927	39,927	43,640
All Funds	28,142	39,927	-	39,927	39,927	43,640
4315 IT Professional Services						
6400 Federal Funds Ltd	20,000	-	-	-	-	-
4325 Attorney General						
6400 Federal Funds Ltd	8,331	-	-	-	-	-
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	1,880	189	-	189	189	198
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	5,829	24,531	-	24,531	24,531	25,733
4425 Facilities Rental and Taxes						
8000 General Fund	51,192	60,193	-	60,193	60,193	63,142
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	457,369	364,462	-	364,462	364,462	382,321
4650 Other Services and Supplies						
8000 General Fund	31,618	57,037	(586)	56,451	56,451	59,217
6400 Federal Funds Ltd	478	29,727	-	29,727	29,727	31,184
All Funds	32,096	86,764	(586)	86,178	86,178	90,401
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	669	1,673	-	1,673	1,673	1,755
4715 IT Expendable Property						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	779,219	1,152	-	1,152	1,152	1,208
TOTAL SERVICES & SUPPLIES						
8000 General Fund	214,316	310,635	(586)	310,049	310,049	373,087
6400 Federal Funds Ltd	1,575,655	1,599,078	-	1,599,078	1,599,078	1,679,190
TOTAL SERVICES & SUPPLIES	\$1,789,971	\$1,909,713	(\$586)	\$1,909,127	\$1,909,127	\$2,052,277
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	730,828	696,836	-	696,836	696,836	730,981
6400 Federal Funds Ltd	305,577	431,849	-	431,849	431,849	453,010
All Funds	1,036,405	1,128,685	-	1,128,685	1,128,685	1,183,991
6020 Dist to Counties						
8000 General Fund	392,628	562,050	-	562,050	562,050	589,590
6400 Federal Funds Ltd	19,387	546,076	-	546,076	546,076	572,834
All Funds	412,015	1,108,126	-	1,108,126	1,108,126	1,162,424
6025 Dist to Other Gov Unit						
8000 General Fund	396,729	372,853	-	372,853	372,853	391,123
6400 Federal Funds Ltd	324,621	107,583	-	107,583	107,583	112,855
All Funds	721,350	480,436	-	480,436	480,436	503,978
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	577,550	-	577,550	577,550	605,850

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6040 Dist to Local School Districts						
8000 General Fund	6,956	2,832	-	2,832	2,832	2,971
6400 Federal Funds Ltd	48,093	-	-	-	-	-
All Funds	55,049	2,832	-	2,832	2,832	2,971
6045 Dist to Comm College Districts						
8000 General Fund	78,559	88,331	-	88,331	88,331	92,659
6400 Federal Funds Ltd	73,785	35,106	-	35,106	35,106	36,826
All Funds	152,344	123,437	-	123,437	123,437	129,485
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	225,820	113,246	-	113,246	113,246	118,795
6050 Dist to Non-Profit Organizations						
8000 General Fund	47,757	-	-	-	-	-
6400 Federal Funds Ltd	753,308	286,175	-	286,175	286,175	300,198
All Funds	801,065	286,175	-	286,175	286,175	300,198
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,653,457	1,722,902	-	1,722,902	1,722,902	1,807,324
6400 Federal Funds Ltd	1,750,591	2,097,585	-	2,097,585	2,097,585	2,200,368
TOTAL SPECIAL PAYMENTS	\$3,404,048	\$3,820,487	-	\$3,820,487	\$3,820,487	\$4,007,692
EXPENDITURES						
8000 General Fund	2,856,815	3,064,226	56,947	3,121,173	3,173,238	3,319,983

State Library of Oregon

Agency Number: 54300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 54300-002-00-00-00000

Library Support and Development Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	4,935,686	5,504,389	68,229	5,572,618	5,825,475	6,005,170
TOTAL EXPENDITURES	\$7,792,501	\$8,568,615	\$125,176	\$8,693,791	\$8,998,713	\$9,325,153

REVERSIONS

9900 Reversions

8000 General Fund	(34,197)	-	-	-	-	-
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ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	24,974	27,163	-	27,163	24,974	24,974
6400 Federal Funds Ltd	568,958	-	-	-	(625,475)	(625,475)

TOTAL ENDING BALANCE	\$593,932	\$27,163	-	\$27,163	(\$600,501)	(\$600,501)
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	10	10	-	10	10	10
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	9.25	9.50	-	9.50	9.50	9.50
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State Library of Oregon

Agency Number: 54300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 54300-003-00-00-00000

Talking Book and Braille Library

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	610,360	618,018	-	618,018	618,018	618,018
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(101,417)	-	-	-	(86,417)	(86,417)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	508,943	618,018	-	618,018	531,601	531,601
TOTAL BEGINNING BALANCE	\$508,943	\$618,018	-	\$618,018	\$531,601	\$531,601

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,065,400	2,187,068	161,321	2,348,389	2,404,310	2,438,879
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	61,385	60,000	-	60,000	60,000	60,000
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DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	267,748	330,000	-	330,000	330,000	330,000
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OTHER

0975 Other Revenues

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Talking Book and Braille Library

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	3,761	-	-	-	-	-
REVENUES						
8000 General Fund	2,065,400	2,187,068	161,321	2,348,389	2,404,310	2,438,879
3400 Other Funds Ltd	332,894	390,000	-	390,000	390,000	390,000
TOTAL REVENUES	\$2,398,294	\$2,577,068	\$161,321	\$2,738,389	\$2,794,310	\$2,828,879
AVAILABLE REVENUES						
8000 General Fund	2,065,400	2,187,068	161,321	2,348,389	2,404,310	2,438,879
3400 Other Funds Ltd	841,837	1,008,018	-	1,008,018	921,601	921,601
TOTAL AVAILABLE REVENUES	\$2,907,237	\$3,195,086	\$161,321	\$3,356,407	\$3,325,911	\$3,360,480
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	826,990	934,981	153,997	1,088,978	1,092,314	1,092,314
3400 Other Funds Ltd	80,501	91,852	134,711	226,563	100,813	100,813
All Funds	907,491	1,026,833	288,708	1,315,541	1,193,127	1,193,127
3170 Overtime Payments						
8000 General Fund	434	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	23	-	-	-	-	-

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Talking Book and Braille Library

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3190 All Other Differential						
8000 General Fund	4,354	5,741	-	5,741	5,741	6,022
3400 Other Funds Ltd	4,499	-	-	-	-	-
All Funds	8,853	5,741	-	5,741	5,741	6,022
TOTAL SALARIES & WAGES						
8000 General Fund	831,801	940,722	153,997	1,094,719	1,098,055	1,098,336
3400 Other Funds Ltd	85,000	91,852	134,711	226,563	100,813	100,813
TOTAL SALARIES & WAGES	\$916,801	\$1,032,574	\$288,708	\$1,321,282	\$1,198,868	\$1,199,149
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	340	465	-	465	510	510
3400 Other Funds Ltd	69	54	-	54	59	59
All Funds	409	519	-	519	569	569
3220 Public Employees' Retire Cont						
8000 General Fund	145,702	197,927	-	197,927	271,439	271,508
3400 Other Funds Ltd	15,238	19,326	-	19,326	24,921	24,921
All Funds	160,940	217,253	-	217,253	296,360	296,429
3221 Pension Obligation Bond						
8000 General Fund	38,507	36,881	(2,121)	34,760	-	-
3400 Other Funds Ltd	4,056	3,602	(208)	3,394	-	-

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Talking Book and Braille Library

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	42,563	40,483	(2,329)	38,154	-	-
3230 Social Security Taxes						
8000 General Fund	62,641	71,967	-	71,967	84,002	84,023
3400 Other Funds Ltd	6,491	7,027	-	7,027	7,712	7,712
All Funds	69,132	78,994	-	78,994	91,714	91,735
3240 Unemployment Assessments						
8000 General Fund	-	6,962	-	6,962	6,962	7,303
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,276	3,763	-	3,763	4,392	4,393
3400 Other Funds Ltd	339	367	-	367	404	404
All Funds	3,615	4,130	-	4,130	4,796	4,797
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	214	271	-	271	245	245
3400 Other Funds Ltd	23	31	-	31	29	29
All Funds	237	302	-	302	274	274
3260 Mass Transit Tax						
8000 General Fund	5,192	5,644	-	5,644	5,644	6,588
3400 Other Funds Ltd	415	551	-	551	551	605
All Funds	5,607	6,195	-	6,195	6,195	7,193
3270 Flexible Benefits						
8000 General Fund	197,158	273,885	10,165	284,050	285,200	285,200

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Talking Book and Braille Library

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	22,618	31,806	1,181	32,987	33,120	33,120
All Funds	219,776	305,691	11,346	317,037	318,320	318,320
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	453,030	597,765	8,044	605,809	658,394	659,770
3400 Other Funds Ltd	49,249	62,764	973	63,737	66,796	66,850
TOTAL OTHER PAYROLL EXPENSES	\$502,279	\$660,529	\$9,017	\$669,546	\$725,190	\$726,620
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(14,107)	-	(14,107)	(14,107)	(16,475)
3400 Other Funds Ltd	-	(1,378)	-	(1,378)	(1,378)	(1,512)
All Funds	-	(15,485)	-	(15,485)	(15,485)	(17,987)
TOTAL PERSONAL SERVICES						
8000 General Fund	1,284,831	1,524,380	162,041	1,686,421	1,742,342	1,741,631
3400 Other Funds Ltd	134,249	153,238	135,684	288,922	166,231	166,151
TOTAL PERSONAL SERVICES	\$1,419,080	\$1,677,618	\$297,725	\$1,975,343	\$1,908,573	\$1,907,782
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,559	1,871	-	1,871	1,871	1,963
3400 Other Funds Ltd	5,121	3,061	-	3,061	6,061	6,358
All Funds	6,680	4,932	-	4,932	7,932	8,321

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4125 Out of State Travel						
8000 General Fund	19,196	-	-	-	-	-
3400 Other Funds Ltd	1,762	1,143	-	1,143	4,143	4,346
All Funds	20,958	1,143	-	1,143	4,143	4,346
4150 Employee Training						
8000 General Fund	34,630	5,962	-	5,962	5,962	6,254
3400 Other Funds Ltd	3,170	-	-	-	-	-
All Funds	37,800	5,962	-	5,962	5,962	6,254
4175 Office Expenses						
8000 General Fund	13,810	10,524	-	10,524	10,524	11,040
3400 Other Funds Ltd	11,598	22,715	-	22,715	16,715	17,534
All Funds	25,408	33,239	-	33,239	27,239	28,574
4200 Telecommunications						
8000 General Fund	20,706	23,887	-	23,887	23,887	25,057
3400 Other Funds Ltd	120	3,495	-	3,495	3,495	3,666
All Funds	20,826	27,382	-	27,382	27,382	28,723
4225 State Gov. Service Charges						
8000 General Fund	128,970	161,544	-	161,544	161,544	170,205
3400 Other Funds Ltd	279	576	-	576	576	350
All Funds	129,249	162,120	-	162,120	162,120	170,555
4250 Data Processing						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	62,140	75,833	-	75,833	65,833	69,059
3400 Other Funds Ltd	18,766	30,739	-	30,739	60,739	63,715
All Funds	80,906	106,572	-	106,572	126,572	132,774
4275 Publicity and Publications						
8000 General Fund	10,933	22,416	-	22,416	12,416	13,024
3400 Other Funds Ltd	18,692	61,138	-	61,138	61,138	64,134
All Funds	29,625	83,554	-	83,554	73,554	77,158
4300 Professional Services						
8000 General Fund	31,578	47,680	-	47,680	47,680	52,114
3400 Other Funds Ltd	18	-	-	-	-	-
All Funds	31,596	47,680	-	47,680	47,680	52,114
4315 IT Professional Services						
3400 Other Funds Ltd	130	-	-	-	-	-
4325 Attorney General						
8000 General Fund	10,153	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,092	370	-	370	370	388
4400 Dues and Subscriptions						
8000 General Fund	13,668	95	-	95	95	100
3400 Other Funds Ltd	70	16,987	-	16,987	16,987	17,819
All Funds	13,738	17,082	-	17,082	17,082	17,919

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Talking Book and Braille Library

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4425 Facilities Rental and Taxes						
8000 General Fund	188,101	212,306	-	212,306	212,306	222,709
4475 Facilities Maintenance						
8000 General Fund	60,482	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	52,542	23,467	-	23,467	43,467	45,597
3400 Other Funds Ltd	43,932	38,055	-	38,055	23,055	24,185
All Funds	96,474	61,522	-	61,522	66,522	69,782
4650 Other Services and Supplies						
8000 General Fund	71,418	62,997	(720)	62,277	62,277	65,329
3400 Other Funds Ltd	1,065	26,584	-	26,584	11,584	12,152
All Funds	72,483	89,581	(720)	88,861	73,861	77,481
4700 Expendable Prop 250 - 5000						
8000 General Fund	48,646	1,281	-	1,281	1,281	1,344
3400 Other Funds Ltd	155	-	-	-	-	-
All Funds	48,801	1,281	-	1,281	1,281	1,344
4715 IT Expendable Property						
8000 General Fund	34,874	1,428	-	1,428	1,428	1,498
3400 Other Funds Ltd	2,275	-	-	-	-	-
All Funds	37,149	1,428	-	1,428	1,428	1,498
TOTAL SERVICES & SUPPLIES						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	805,498	651,661	(720)	650,941	650,941	685,681
3400 Other Funds Ltd	107,153	204,493	-	204,493	204,493	214,259
TOTAL SERVICES & SUPPLIES	\$912,651	\$856,154	(\$720)	\$855,434	\$855,434	\$899,940
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	11,027	-	11,027	11,027	11,567
EXPENDITURES						
8000 General Fund	2,090,329	2,187,068	161,321	2,348,389	2,404,310	2,438,879
3400 Other Funds Ltd	241,402	357,731	135,684	493,415	370,724	380,410
TOTAL EXPENDITURES	\$2,331,731	\$2,544,799	\$297,005	\$2,841,804	\$2,775,034	\$2,819,289
REVERSIONS						
9900 Reversions						
8000 General Fund	24,929	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	600,435	650,287	(135,684)	514,603	550,877	541,191
TOTAL ENDING BALANCE	\$600,435	\$650,287	(\$135,684)	\$514,603	\$550,877	\$541,191
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	1	9	8	8
AUTHORIZED FTE POSITIONS						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8250 Class/Unclass FTE Positions	7.20	7.20	0.63	7.83	7.20	7.20

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**Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Government Information and Library Services**

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,912,779	1,143,696	-	1,143,696	1,143,696	1,143,696
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	59,619	-	-	-	882,959	882,959
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1,972,398	1,143,696	-	1,143,696	2,026,655	2,026,655
TOTAL BEGINNING BALANCE	\$1,972,398	\$1,143,696	-	\$1,143,696	\$2,026,655	\$2,026,655
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,606	750	-	750	750	750
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	657	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	5,153,551	7,503,722	-	7,503,722	7,184,273	7,184,273
REVENUES						
3400 Other Funds Ltd	5,155,814	7,504,472	-	7,504,472	7,185,023	7,185,023

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AVAILABLE REVENUES						
3400 Other Funds Ltd	7,128,212	8,648,168	-	8,648,168	9,211,678	9,211,678
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,405,649	2,473,800	154,109	2,627,909	2,771,899	2,771,899
3170 Overtime Payments						
3400 Other Funds Ltd	14,173	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	6	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	27,021	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	2,446,849	2,473,800	154,109	2,627,909	2,771,899	2,771,899
TOTAL SALARIES & WAGES	\$2,446,849	\$2,473,800	\$154,109	\$2,627,909	\$2,771,899	\$2,771,899
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	839	1,080	-	1,080	1,172	1,172
3220 Public Employees' Retire Cont						

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**Agency Worksheet - Revenues & Expenditures
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Government Information and Library Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	458,223	520,483	-	520,483	685,211	685,211
3221 Pension Obligation Bond						
3400 Other Funds Ltd	117,669	97,010	(5,603)	91,407	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	184,270	189,247	-	189,247	212,051	212,051
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	12,782	-	12,782	12,782	13,408
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	9,635	9,898	-	9,898	11,087	11,087
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	563	630	-	630	563	563
3260 Mass Transit Tax						
3400 Other Funds Ltd	14,597	14,843	-	14,843	14,843	16,631
3270 Flexible Benefits						
3400 Other Funds Ltd	443,041	636,120	23,610	659,730	655,040	655,040
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,228,837	1,482,093	18,007	1,500,100	1,592,749	1,595,163
TOTAL OTHER PAYROLL EXPENSES	\$1,228,837	\$1,482,093	\$18,007	\$1,500,100	\$1,592,749	\$1,595,163
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

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Government Information and Library Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	(37,107)	-	(37,107)	(37,107)	(41,578)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	3,675,686	3,918,786	172,116	4,090,902	4,327,541	4,325,484
TOTAL PERSONAL SERVICES	\$3,675,686	\$3,918,786	\$172,116	\$4,090,902	\$4,327,541	\$4,325,484
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,287	5,178	-	5,178	5,178	5,432
4125 Out of State Travel						
3400 Other Funds Ltd	6,857	620	-	620	10,620	11,140
4150 Employee Training						
3400 Other Funds Ltd	16,419	6,555	-	6,555	16,555	17,366
4175 Office Expenses						
3400 Other Funds Ltd	14,696	16,948	-	16,948	16,948	17,778
4200 Telecommunications						
3400 Other Funds Ltd	35,129	28,485	-	28,485	28,485	29,881
4225 State Gov. Service Charges						
3400 Other Funds Ltd	225,468	300,944	-	300,944	300,944	340,410
4250 Data Processing						
3400 Other Funds Ltd	584,452	784,161	-	784,161	749,161	785,870
4275 Publicity and Publications						

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Cross Reference Number: 54300-004-00-00-00000****Government Information and Library Services**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,264	1,218	-	1,218	1,218	1,278
4300 Professional Services						
3400 Other Funds Ltd	1,627	6,161	-	6,161	6,161	6,734
4315 IT Professional Services						
3400 Other Funds Ltd	-	347	-	347	347	379
4325 Attorney General						
3400 Other Funds Ltd	5,912	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	1,722	-	1,722	1,722	1,806
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,158	1,821	-	1,821	1,821	1,910
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,228,620	1,387,064	-	1,387,064	1,387,064	1,455,030
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,190	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	117,742	106,854	-	106,854	106,854	112,090
4650 Other Services and Supplies						
3400 Other Funds Ltd	69,549	82,905	(1,305)	81,600	96,600	101,333
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,204	2,482	-	2,482	2,482	2,604

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Government Information and Library Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4715 IT Expendable Property						
3400 Other Funds Ltd	89,680	10,973	-	10,973	10,973	11,511
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,404,254	2,744,438	(1,305)	2,743,133	2,743,133	2,902,552
TOTAL SERVICES & SUPPLIES	\$2,404,254	\$2,744,438	(\$1,305)	\$2,743,133	\$2,743,133	\$2,902,552
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	15,600	351	-	351	351	368
5300 Library						
3400 Other Funds Ltd	-	12,657	-	12,657	12,657	13,277
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	328	-	328	328	344
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	15,600	13,336	-	13,336	13,336	13,989
TOTAL CAPITAL OUTLAY	\$15,600	\$13,336	-	\$13,336	\$13,336	\$13,989
EXPENDITURES						
3400 Other Funds Ltd	6,095,540	6,676,560	170,811	6,847,371	7,084,010	7,242,025
ENDING BALANCE						
3400 Other Funds Ltd	1,032,672	1,971,608	(170,811)	1,800,797	2,127,668	1,969,653
TOTAL ENDING BALANCE	\$1,032,672	\$1,971,608	(\$170,811)	\$1,800,797	\$2,127,668	\$1,969,653

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	15	-	15	15	15
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	15.63	15.00	-	15.00	14.80	14.80

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,858,510	-	2,858,510	-	2,858,510
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	796,542	-	796,542	-	796,542
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	3,655,052	-	3,655,052	-	3,655,052
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	5,757,988	181,250	5,939,238	-	5,939,238
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	17,000	-	17,000	-	17,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	60,750	-	60,750	-	60,750
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	330,000	-	330,000	-	330,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	5,388,351	179,959	5,568,310	(179,695)	5,388,615

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	10,032,199	-	10,032,199	-	10,032,199
TOTAL REVENUES					
8000 General Fund	5,757,988	181,250	5,939,238	-	5,939,238
3400 Other Funds Ltd	10,439,949	-	10,439,949	-	10,439,949
6400 Federal Funds Ltd	5,388,351	179,959	5,568,310	(179,695)	5,388,615
TOTAL REVENUES	\$21,586,288	\$361,209	\$21,947,497	(\$179,695)	\$21,767,802
AVAILABLE REVENUES					
8000 General Fund	5,757,988	181,250	5,939,238	-	5,939,238
3400 Other Funds Ltd	14,095,001	-	14,095,001	-	14,095,001
6400 Federal Funds Ltd	5,388,351	179,959	5,568,310	(179,695)	5,388,615
TOTAL AVAILABLE REVENUES	\$25,241,340	\$361,209	\$25,602,549	(\$179,695)	\$25,422,854
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,964,444	-	1,964,444	-	1,964,444
3400 Other Funds Ltd	4,441,914	51,006	4,492,920	-	4,492,920
6400 Federal Funds Ltd	1,577,111	(51,006)	1,526,105	-	1,526,105
All Funds	7,983,469	-	7,983,469	-	7,983,469
3190 All Other Differential					
8000 General Fund	5,741	281	6,022	-	6,022

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6400 Federal Funds Ltd	4,197	206	4,403	-	4,403
All Funds	9,938	487	10,425	-	10,425
TOTAL SALARIES & WAGES					
8000 General Fund	1,970,185	281	1,970,466	-	1,970,466
3400 Other Funds Ltd	4,441,914	51,006	4,492,920	-	4,492,920
6400 Federal Funds Ltd	1,581,308	(50,800)	1,530,508	-	1,530,508
TOTAL SALARIES & WAGES	\$7,993,407	\$487	\$7,993,894	-	\$7,993,894
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	813	-	813	-	813
3400 Other Funds Ltd	1,746	10	1,756	-	1,756
6400 Federal Funds Ltd	542	(10)	532	-	532
All Funds	3,101	-	3,101	-	3,101
3220 Public Employees' Retire Cont					
8000 General Fund	485,784	69	485,853	-	485,853
3400 Other Funds Ltd	1,098,037	12,609	1,110,646	-	1,110,646
6400 Federal Funds Ltd	390,900	(12,558)	378,342	-	378,342
All Funds	1,974,721	120	1,974,841	-	1,974,841
3230 Social Security Taxes					
8000 General Fund	150,720	21	150,741	-	150,741
3400 Other Funds Ltd	336,905	3,503	340,408	-	340,408
6400 Federal Funds Ltd	120,572	(3,487)	117,085	-	117,085
All Funds	608,197	37	608,234	-	608,234

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3240 Unemployment Assessments					
8000 General Fund	6,962	341	7,303	-	7,303
3400 Other Funds Ltd	12,782	626	13,408	-	13,408
6400 Federal Funds Ltd	1,395	68	1,463	-	1,463
All Funds	21,139	1,035	22,174	-	22,174
3241 Paid Family Medical Leave Insurance					
8000 General Fund	7,861	1	7,862	-	7,862
3400 Other Funds Ltd	17,580	178	17,758	-	17,758
6400 Federal Funds Ltd	6,299	(177)	6,122	-	6,122
All Funds	31,740	2	31,742	-	31,742
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	390	-	390	-	390
3400 Other Funds Ltd	839	5	844	-	844
6400 Federal Funds Ltd	262	(5)	257	-	257
All Funds	1,491	-	1,491	-	1,491
3260 Mass Transit Tax					
8000 General Fund	10,323	1,498	11,821	-	11,821
3400 Other Funds Ltd	23,462	3,189	26,651	-	26,651
All Funds	33,785	4,687	38,472	-	38,472
3270 Flexible Benefits					
8000 General Fund	454,794	-	454,794	-	454,794
3400 Other Funds Ltd	975,931	5,335	981,266	-	981,266
6400 Federal Funds Ltd	302,555	(5,335)	297,220	-	297,220

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	1,733,280	-	1,733,280	-	1,733,280
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,117,647	1,930	1,119,577	-	1,119,577
3400 Other Funds Ltd	2,467,282	25,455	2,492,737	-	2,492,737
6400 Federal Funds Ltd	822,525	(21,504)	801,021	-	801,021
TOTAL OTHER PAYROLL EXPENSES	\$4,407,454	\$5,881	\$4,413,335	-	\$4,413,335
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(25,805)	(3,752)	(29,557)	-	(29,557)
3400 Other Funds Ltd	(58,655)	(8,738)	(67,393)	-	(67,393)
6400 Federal Funds Ltd	(19,883)	(3,074)	(22,957)	-	(22,957)
All Funds	(104,343)	(15,564)	(119,907)	-	(119,907)
TOTAL PERSONAL SERVICES					
8000 General Fund	3,062,027	(1,541)	3,060,486	-	3,060,486
3400 Other Funds Ltd	6,850,541	67,723	6,918,264	-	6,918,264
6400 Federal Funds Ltd	2,383,950	(75,378)	2,308,572	-	2,308,572
TOTAL PERSONAL SERVICES	\$12,296,518	(\$9,196)	\$12,287,322	-	\$12,287,322
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,871	92	1,963	-	1,963
3400 Other Funds Ltd	48,051	2,355	50,406	-	50,406
6400 Federal Funds Ltd	35,390	1,734	37,124	-	37,124
All Funds	85,312	4,181	89,493	-	89,493

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4125 Out of State Travel					
3400 Other Funds Ltd	23,958	1,174	25,132	-	25,132
6400 Federal Funds Ltd	9,787	480	10,267	-	10,267
All Funds	33,745	1,654	35,399	-	35,399
4150 Employee Training					
8000 General Fund	14,391	705	15,096	-	15,096
3400 Other Funds Ltd	31,426	1,540	32,966	-	32,966
6400 Federal Funds Ltd	20,415	1,000	21,415	-	21,415
All Funds	66,232	3,245	69,477	-	69,477
4175 Office Expenses					
8000 General Fund	13,548	664	14,212	-	14,212
3400 Other Funds Ltd	51,196	2,508	53,704	-	53,704
6400 Federal Funds Ltd	13,972	685	14,657	-	14,657
All Funds	78,716	3,857	82,573	-	82,573
4200 Telecommunications					
8000 General Fund	34,307	1,681	35,988	-	35,988
3400 Other Funds Ltd	59,277	2,905	62,182	-	62,182
6400 Federal Funds Ltd	19,155	939	20,094	-	20,094
All Funds	112,739	5,525	118,264	-	118,264
4225 State Gov. Service Charges					
8000 General Fund	294,413	63,018	357,431	-	357,431
3400 Other Funds Ltd	441,319	52,625	493,944	-	493,944
All Funds	735,732	115,643	851,375	-	851,375

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4250 Data Processing					
8000 General Fund	104,496	5,120	109,616	-	109,616
3400 Other Funds Ltd	869,836	42,622	912,458	-	912,458
6400 Federal Funds Ltd	1,036,078	50,768	1,086,846	(50,768)	1,036,078
All Funds	2,010,410	98,510	2,108,920	(50,768)	2,058,152
4275 Publicity and Publications					
8000 General Fund	12,416	608	13,024	-	13,024
3400 Other Funds Ltd	62,356	3,056	65,412	-	65,412
6400 Federal Funds Ltd	2,620	128	2,748	-	2,748
All Funds	77,392	3,792	81,184	-	81,184
4300 Professional Services					
8000 General Fund	47,680	4,434	52,114	-	52,114
3400 Other Funds Ltd	9,368	871	10,239	-	10,239
6400 Federal Funds Ltd	39,927	3,713	43,640	-	43,640
All Funds	96,975	9,018	105,993	-	105,993
4315 IT Professional Services					
3400 Other Funds Ltd	2,341	217	2,558	-	2,558
4325 Attorney General					
3400 Other Funds Ltd	3,209	298	3,507	-	3,507
4375 Employee Recruitment and Develop					
8000 General Fund	370	18	388	-	388
3400 Other Funds Ltd	2,260	110	2,370	-	2,370
6400 Federal Funds Ltd	189	9	198	-	198

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	2,819	137	2,956	-	2,956
4400 Dues and Subscriptions					
8000 General Fund	95	5	100	-	100
3400 Other Funds Ltd	43,164	2,114	45,278	-	45,278
6400 Federal Funds Ltd	24,531	1,202	25,733	-	25,733
All Funds	67,790	3,321	71,111	-	71,111
4425 Facilities Rental and Taxes					
8000 General Fund	272,499	13,352	285,851	-	285,851
3400 Other Funds Ltd	1,656,538	81,170	1,737,708	-	1,737,708
All Funds	1,929,037	94,522	2,023,559	-	2,023,559
4475 Facilities Maintenance					
3400 Other Funds Ltd	7,172	351	7,523	-	7,523
4575 Agency Program Related S and S					
8000 General Fund	43,467	2,130	45,597	-	45,597
3400 Other Funds Ltd	134,439	6,588	141,027	-	141,027
6400 Federal Funds Ltd	364,462	17,859	382,321	-	382,321
All Funds	542,368	26,577	568,945	-	568,945
4650 Other Services and Supplies					
8000 General Fund	119,770	5,869	125,639	-	125,639
3400 Other Funds Ltd	148,596	7,281	155,877	-	155,877
6400 Federal Funds Ltd	35,118	1,721	36,839	-	36,839
All Funds	303,484	14,871	318,355	-	318,355
4700 Expendable Prop 250 - 5000					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,281	63	1,344	-	1,344
3400 Other Funds Ltd	3,485	171	3,656	-	3,656
6400 Federal Funds Ltd	1,673	82	1,755	-	1,755
All Funds	6,439	316	6,755	-	6,755
4715 IT Expendable Property					
8000 General Fund	1,428	70	1,498	-	1,498
3400 Other Funds Ltd	20,927	1,026	21,953	-	21,953
6400 Federal Funds Ltd	1,152	56	1,208	-	1,208
All Funds	23,507	1,152	24,659	-	24,659
TOTAL SERVICES & SUPPLIES					
8000 General Fund	962,032	97,829	1,059,861	-	1,059,861
3400 Other Funds Ltd	3,618,918	208,982	3,827,900	-	3,827,900
6400 Federal Funds Ltd	1,604,469	80,376	1,684,845	(50,768)	1,634,077
TOTAL SERVICES & SUPPLIES	\$6,185,419	\$387,187	\$6,572,606	(\$50,768)	\$6,521,838
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	11,027	540	11,567	-	11,567
3400 Other Funds Ltd	3,379	165	3,544	-	3,544
All Funds	14,406	705	15,111	-	15,111
5300 Library					
3400 Other Funds Ltd	12,657	620	13,277	-	13,277
5900 Other Capital Outlay					
3400 Other Funds Ltd	328	16	344	-	344

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL CAPITAL OUTLAY					
8000 General Fund	11,027	540	11,567	-	11,567
3400 Other Funds Ltd	16,364	801	17,165	-	17,165
TOTAL CAPITAL OUTLAY	\$27,391	\$1,341	\$28,732	-	\$28,732
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	696,836	34,145	730,981	-	730,981
6400 Federal Funds Ltd	431,849	21,161	453,010	-	453,010
All Funds	1,128,685	55,306	1,183,991	-	1,183,991
6020 Dist to Counties					
8000 General Fund	562,050	27,540	589,590	-	589,590
6400 Federal Funds Ltd	546,076	26,758	572,834	(250,000)	322,834
All Funds	1,108,126	54,298	1,162,424	(250,000)	912,424
6025 Dist to Other Gov Unit					
8000 General Fund	372,853	18,270	391,123	-	391,123
6400 Federal Funds Ltd	107,583	5,272	112,855	-	112,855
All Funds	480,436	23,542	503,978	-	503,978
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	577,550	28,300	605,850	(504,402)	101,448
6040 Dist to Local School Districts					
8000 General Fund	2,832	139	2,971	-	2,971
6045 Dist to Comm College Districts					
8000 General Fund	88,331	4,328	92,659	-	92,659

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	35,106	1,720	36,826	-	36,826
All Funds	123,437	6,048	129,485	-	129,485
6048 Spc Pmt to Public Universities					
6400 Federal Funds Ltd	113,246	5,549	118,795	-	118,795
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	286,175	14,023	300,198	-	300,198
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,722,902	84,422	1,807,324	-	1,807,324
6400 Federal Funds Ltd	2,097,585	102,783	2,200,368	(754,402)	1,445,966
TOTAL SPECIAL PAYMENTS	\$3,820,487	\$187,205	\$4,007,692	(\$754,402)	\$3,253,290
TOTAL EXPENDITURES					
8000 General Fund	5,757,988	181,250	5,939,238	-	5,939,238
3400 Other Funds Ltd	10,485,823	277,506	10,763,329	-	10,763,329
6400 Federal Funds Ltd	6,086,004	107,781	6,193,785	(805,170)	5,388,615
TOTAL EXPENDITURES	\$22,329,815	\$566,537	\$22,896,352	(\$805,170)	\$22,091,182
ENDING BALANCE					
3400 Other Funds Ltd	3,609,178	(277,506)	3,331,672	-	3,331,672
6400 Federal Funds Ltd	(697,653)	72,178	(625,475)	625,475	-
TOTAL ENDING BALANCE	\$2,911,525	(\$205,328)	\$2,706,197	\$625,475	\$3,331,672
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	41	-	41	-	41
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	39.18	-	39.18	-	39.18

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Detail Revenues & Expenditures - Requested Budget

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Operations

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,071,822	-	1,071,822	-	1,071,822
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	180,440	(64)	180,376	-	180,376
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	17,000	-	17,000	-	17,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	188,351	264	188,615	-	188,615
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	2,847,926	-	2,847,926	-	2,847,926
TOTAL REVENUES					
8000 General Fund	180,440	(64)	180,376	-	180,376
3400 Other Funds Ltd	2,864,926	-	2,864,926	-	2,864,926
6400 Federal Funds Ltd	188,351	264	188,615	-	188,615
TOTAL REVENUES	\$3,233,717	\$200	\$3,233,917	-	\$3,233,917
AVAILABLE REVENUES					
8000 General Fund	180,440	(64)	180,376	-	180,376

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Operations

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	3,936,748	-	3,936,748	-	3,936,748
6400 Federal Funds Ltd	188,351	264	188,615	-	188,615
TOTAL AVAILABLE REVENUES	\$4,305,539	\$200	\$4,305,739	-	\$4,305,739

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	118,770	-	118,770	-	118,770
3400 Other Funds Ltd	1,569,202	51,006	1,620,208	-	1,620,208
6400 Federal Funds Ltd	172,487	(51,006)	121,481	-	121,481
All Funds	1,860,459	-	1,860,459	-	1,860,459

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	42	-	42	-	42
3400 Other Funds Ltd	515	10	525	-	525
6400 Federal Funds Ltd	53	(10)	43	-	43
All Funds	610	-	610	-	610

3220 Public Employees' Retire Cont

8000 General Fund	28,114	-	28,114	-	28,114
3400 Other Funds Ltd	387,905	12,609	400,514	-	400,514
6400 Federal Funds Ltd	42,639	(12,609)	30,030	-	30,030
All Funds	458,658	-	458,658	-	458,658

3230 Social Security Taxes

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Operations

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	9,085	-	9,085	-	9,085
3400 Other Funds Ltd	117,142	3,503	120,645	-	120,645
6400 Federal Funds Ltd	12,796	(3,503)	9,293	-	9,293
All Funds	139,023	-	139,023	-	139,023
3241 Paid Family Medical Leave Insurance					
8000 General Fund	455	-	455	-	455
3400 Other Funds Ltd	6,089	178	6,267	-	6,267
6400 Federal Funds Ltd	664	(178)	486	-	486
All Funds	7,208	-	7,208	-	7,208
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	20	-	20	-	20
3400 Other Funds Ltd	247	5	252	-	252
6400 Federal Funds Ltd	26	(5)	21	-	21
All Funds	293	-	293	-	293
3260 Mass Transit Tax					
8000 General Fund	635	78	713	-	713
3400 Other Funds Ltd	8,068	1,347	9,415	-	9,415
All Funds	8,703	1,425	10,128	-	10,128
3270 Flexible Benefits					
8000 General Fund	23,866	-	23,866	-	23,866
3400 Other Funds Ltd	287,771	5,335	293,106	-	293,106
6400 Federal Funds Ltd	28,763	(5,335)	23,428	-	23,428
All Funds	340,400	-	340,400	-	340,400

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Operations

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	62,217	78	62,295	-	62,295
3400 Other Funds Ltd	807,737	22,987	830,724	-	830,724
6400 Federal Funds Ltd	84,941	(21,640)	63,301	-	63,301
TOTAL OTHER PAYROLL EXPENSES	\$954,895	\$1,425	\$956,320	-	\$956,320
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,589)	(193)	(1,782)	-	(1,782)
3400 Other Funds Ltd	(20,170)	(4,133)	(24,303)	-	(24,303)
6400 Federal Funds Ltd	(2,290)	468	(1,822)	-	(1,822)
All Funds	(24,049)	(3,858)	(27,907)	-	(27,907)
TOTAL PERSONAL SERVICES					
8000 General Fund	179,398	(115)	179,283	-	179,283
3400 Other Funds Ltd	2,356,769	69,860	2,426,629	-	2,426,629
6400 Federal Funds Ltd	255,138	(72,178)	182,960	-	182,960
TOTAL PERSONAL SERVICES	\$2,791,305	(\$2,433)	\$2,788,872	-	\$2,788,872
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	36,812	1,804	38,616	-	38,616
4125 Out of State Travel					
3400 Other Funds Ltd	9,195	451	9,646	-	9,646
4150 Employee Training					
3400 Other Funds Ltd	14,871	729	15,600	-	15,600

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4175 Office Expenses					
3400 Other Funds Ltd	17,533	859	18,392	-	18,392
4200 Telecommunications					
3400 Other Funds Ltd	27,297	1,338	28,635	-	28,635
4225 State Gov. Service Charges					
3400 Other Funds Ltd	139,799	13,385	153,184	-	153,184
4250 Data Processing					
3400 Other Funds Ltd	59,936	2,937	62,873	-	62,873
4300 Professional Services					
3400 Other Funds Ltd	3,207	298	3,505	-	3,505
4315 IT Professional Services					
3400 Other Funds Ltd	1,994	185	2,179	-	2,179
4325 Attorney General					
3400 Other Funds Ltd	3,209	298	3,507	-	3,507
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	538	26	564	-	564
4400 Dues and Subscriptions					
3400 Other Funds Ltd	24,356	1,193	25,549	-	25,549
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	269,474	13,204	282,678	-	282,678
4475 Facilities Maintenance					
3400 Other Funds Ltd	7,172	351	7,523	-	7,523
4575 Agency Program Related S and S					

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Operations

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	4,530	222	4,752	-	4,752
4650 Other Services and Supplies					
8000 General Fund	1,042	51	1,093	-	1,093
3400 Other Funds Ltd	40,412	1,980	42,392	-	42,392
6400 Federal Funds Ltd	5,391	264	5,655	-	5,655
All Funds	46,845	2,295	49,140	-	49,140
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	1,003	49	1,052	-	1,052
4715 IT Expendable Property					
3400 Other Funds Ltd	9,954	488	10,442	-	10,442
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,042	51	1,093	-	1,093
3400 Other Funds Ltd	671,292	39,797	711,089	-	711,089
6400 Federal Funds Ltd	5,391	264	5,655	-	5,655
TOTAL SERVICES & SUPPLIES	\$677,725	\$40,112	\$717,837	-	\$717,837
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	3,028	148	3,176	-	3,176
TOTAL EXPENDITURES					
8000 General Fund	180,440	(64)	180,376	-	180,376
3400 Other Funds Ltd	3,031,089	109,805	3,140,894	-	3,140,894
6400 Federal Funds Ltd	260,529	(71,914)	188,615	-	188,615
TOTAL EXPENDITURES	\$3,472,058	\$37,827	\$3,509,885	-	\$3,509,885

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	905,659	(109,805)	795,854	-	795,854
6400 Federal Funds Ltd	(72,178)	72,178	-	-	-
TOTAL ENDING BALANCE	\$833,481	(\$37,627)	\$795,854	-	\$795,854
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	8	-	8	-	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.68	-	7.68	-	7.68

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Library Support and Development Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	24,974	-	24,974	-	24,974
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,173,238	146,745	3,319,983	-	3,319,983
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	5,200,000	179,695	5,379,695	(179,695)	5,200,000
TOTAL REVENUES					
8000 General Fund	3,173,238	146,745	3,319,983	-	3,319,983
6400 Federal Funds Ltd	5,200,000	179,695	5,379,695	(179,695)	5,200,000
TOTAL REVENUES	\$8,373,238	\$326,440	\$8,699,678	(\$179,695)	\$8,519,983
AVAILABLE REVENUES					
8000 General Fund	3,173,238	146,745	3,319,983	-	3,319,983
3400 Other Funds Ltd	24,974	-	24,974	-	24,974
6400 Federal Funds Ltd	5,200,000	179,695	5,379,695	(179,695)	5,200,000
TOTAL AVAILABLE REVENUES	\$8,398,212	\$326,440	\$8,724,652	(\$179,695)	\$8,544,957
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

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Library Support and Development Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	753,360	-	753,360	-	753,360
6400 Federal Funds Ltd	1,404,624	-	1,404,624	-	1,404,624
All Funds	2,157,984	-	2,157,984	-	2,157,984
3190 All Other Differential					
6400 Federal Funds Ltd	4,197	206	4,403	-	4,403
TOTAL SALARIES & WAGES					
8000 General Fund	753,360	-	753,360	-	753,360
6400 Federal Funds Ltd	1,408,821	206	1,409,027	-	1,409,027
TOTAL SALARIES & WAGES	\$2,162,181	\$206	\$2,162,387	-	\$2,162,387
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	261	-	261	-	261
6400 Federal Funds Ltd	489	-	489	-	489
All Funds	750	-	750	-	750
3220 Public Employees' Retire Cont					
8000 General Fund	186,231	-	186,231	-	186,231
6400 Federal Funds Ltd	348,261	51	348,312	-	348,312
All Funds	534,492	51	534,543	-	534,543
3230 Social Security Taxes					
8000 General Fund	57,633	-	57,633	-	57,633
6400 Federal Funds Ltd	107,776	16	107,792	-	107,792
All Funds	165,409	16	165,425	-	165,425
3240 Unemployment Assessments					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,395	68	1,463	-	1,463
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,014	-	3,014	-	3,014
6400 Federal Funds Ltd	5,635	1	5,636	-	5,636
All Funds	8,649	1	8,650	-	8,650
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	125	-	125	-	125
6400 Federal Funds Ltd	236	-	236	-	236
All Funds	361	-	361	-	361
3260 Mass Transit Tax					
8000 General Fund	4,044	476	4,520	-	4,520
3270 Flexible Benefits					
8000 General Fund	145,728	-	145,728	-	145,728
6400 Federal Funds Ltd	273,792	-	273,792	-	273,792
All Funds	419,520	-	419,520	-	419,520
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	397,036	476	397,512	-	397,512
6400 Federal Funds Ltd	737,584	136	737,720	-	737,720
TOTAL OTHER PAYROLL EXPENSES	\$1,134,620	\$612	\$1,135,232	-	\$1,135,232
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(10,109)	(1,191)	(11,300)	-	(11,300)
6400 Federal Funds Ltd	(17,593)	(3,542)	(21,135)	-	(21,135)

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	(27,702)	(4,733)	(32,435)	-	(32,435)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,140,287	(715)	1,139,572	-	1,139,572
6400 Federal Funds Ltd	2,128,812	(3,200)	2,125,612	-	2,125,612
TOTAL PERSONAL SERVICES	\$3,269,099	(\$3,915)	\$3,265,184	-	\$3,265,184
SERVICES & SUPPLIES					
4100 Instate Travel					
6400 Federal Funds Ltd	35,390	1,734	37,124	-	37,124
4125 Out of State Travel					
6400 Federal Funds Ltd	9,787	480	10,267	-	10,267
4150 Employee Training					
8000 General Fund	8,429	413	8,842	-	8,842
6400 Federal Funds Ltd	20,415	1,000	21,415	-	21,415
All Funds	28,844	1,413	30,257	-	30,257
4175 Office Expenses					
8000 General Fund	3,024	148	3,172	-	3,172
6400 Federal Funds Ltd	13,972	685	14,657	-	14,657
All Funds	16,996	833	17,829	-	17,829
4200 Telecommunications					
8000 General Fund	10,420	511	10,931	-	10,931
6400 Federal Funds Ltd	19,155	939	20,094	-	20,094
All Funds	29,575	1,450	31,025	-	31,025
4225 State Gov. Service Charges					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	132,869	54,357	187,226	-	187,226
4250 Data Processing					
8000 General Fund	38,663	1,894	40,557	-	40,557
6400 Federal Funds Ltd	1,036,078	50,768	1,086,846	(50,768)	1,036,078
All Funds	1,074,741	52,662	1,127,403	(50,768)	1,076,635
4275 Publicity and Publications					
6400 Federal Funds Ltd	2,620	128	2,748	-	2,748
4300 Professional Services					
6400 Federal Funds Ltd	39,927	3,713	43,640	-	43,640
4375 Employee Recruitment and Develop					
6400 Federal Funds Ltd	189	9	198	-	198
4400 Dues and Subscriptions					
6400 Federal Funds Ltd	24,531	1,202	25,733	-	25,733
4425 Facilities Rental and Taxes					
8000 General Fund	60,193	2,949	63,142	-	63,142
4575 Agency Program Related S and S					
6400 Federal Funds Ltd	364,462	17,859	382,321	-	382,321
4650 Other Services and Supplies					
8000 General Fund	56,451	2,766	59,217	-	59,217
6400 Federal Funds Ltd	29,727	1,457	31,184	-	31,184
All Funds	86,178	4,223	90,401	-	90,401
4700 Expendable Prop 250 - 5000					
6400 Federal Funds Ltd	1,673	82	1,755	-	1,755

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Library Support and Development Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4715 IT Expendable Property					
6400 Federal Funds Ltd	1,152	56	1,208	-	1,208
TOTAL SERVICES & SUPPLIES					
8000 General Fund	310,049	63,038	373,087	-	373,087
6400 Federal Funds Ltd	1,599,078	80,112	1,679,190	(50,768)	1,628,422
TOTAL SERVICES & SUPPLIES	\$1,909,127	\$143,150	\$2,052,277	(\$50,768)	\$2,001,509
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	696,836	34,145	730,981	-	730,981
6400 Federal Funds Ltd	431,849	21,161	453,010	-	453,010
All Funds	1,128,685	55,306	1,183,991	-	1,183,991
6020 Dist to Counties					
8000 General Fund	562,050	27,540	589,590	-	589,590
6400 Federal Funds Ltd	546,076	26,758	572,834	(250,000)	322,834
All Funds	1,108,126	54,298	1,162,424	(250,000)	912,424
6025 Dist to Other Gov Unit					
8000 General Fund	372,853	18,270	391,123	-	391,123
6400 Federal Funds Ltd	107,583	5,272	112,855	-	112,855
All Funds	480,436	23,542	503,978	-	503,978
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	577,550	28,300	605,850	(504,402)	101,448
6040 Dist to Local School Districts					
8000 General Fund	2,832	139	2,971	-	2,971

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6045 Dist to Comm College Districts					
8000 General Fund	88,331	4,328	92,659	-	92,659
6400 Federal Funds Ltd	35,106	1,720	36,826	-	36,826
All Funds	123,437	6,048	129,485	-	129,485
6048 Spc Pmt to Public Universities					
6400 Federal Funds Ltd	113,246	5,549	118,795	-	118,795
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	286,175	14,023	300,198	-	300,198
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,722,902	84,422	1,807,324	-	1,807,324
6400 Federal Funds Ltd	2,097,585	102,783	2,200,368	(754,402)	1,445,966
TOTAL SPECIAL PAYMENTS	\$3,820,487	\$187,205	\$4,007,692	(\$754,402)	\$3,253,290
TOTAL EXPENDITURES					
8000 General Fund	3,173,238	146,745	3,319,983	-	3,319,983
6400 Federal Funds Ltd	5,825,475	179,695	6,005,170	(805,170)	5,200,000
TOTAL EXPENDITURES	\$8,998,713	\$326,440	\$9,325,153	(\$805,170)	\$8,519,983
ENDING BALANCE					
3400 Other Funds Ltd	24,974	-	24,974	-	24,974
6400 Federal Funds Ltd	(625,475)	-	(625,475)	625,475	-
TOTAL ENDING BALANCE	(\$600,501)	-	(\$600,501)	\$625,475	\$24,974
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	10	-	10	-	10
AUTHORIZED FTE					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8250 Class/Unclass FTE Positions	9.50	-	9.50	-	9.50

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Talking Book and Braille Library

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	618,018	-	618,018	-	618,018
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(86,417)	-	(86,417)	-	(86,417)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	531,601	-	531,601	-	531,601
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,404,310	34,569	2,438,879	-	2,438,879
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	60,000	-	60,000	-	60,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	330,000	-	330,000	-	330,000
TOTAL REVENUES					
8000 General Fund	2,404,310	34,569	2,438,879	-	2,438,879
3400 Other Funds Ltd	390,000	-	390,000	-	390,000
TOTAL REVENUES	\$2,794,310	\$34,569	\$2,828,879	-	\$2,828,879
AVAILABLE REVENUES					
8000 General Fund	2,404,310	34,569	2,438,879	-	2,438,879

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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Cross Reference Number: 54300-003-00-00-00000

Talking Book and Braille Library

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	921,601	-	921,601	-	921,601
TOTAL AVAILABLE REVENUES	\$3,325,911	\$34,569	\$3,360,480	-	\$3,360,480
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,092,314	-	1,092,314	-	1,092,314
3400 Other Funds Ltd	100,813	-	100,813	-	100,813
All Funds	1,193,127	-	1,193,127	-	1,193,127
3190 All Other Differential					
8000 General Fund	5,741	281	6,022	-	6,022
TOTAL SALARIES & WAGES					
8000 General Fund	1,098,055	281	1,098,336	-	1,098,336
3400 Other Funds Ltd	100,813	-	100,813	-	100,813
TOTAL SALARIES & WAGES	\$1,198,868	\$281	\$1,199,149	-	\$1,199,149
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	510	-	510	-	510
3400 Other Funds Ltd	59	-	59	-	59
All Funds	569	-	569	-	569
3220 Public Employees' Retire Cont					
8000 General Fund	271,439	69	271,508	-	271,508
3400 Other Funds Ltd	24,921	-	24,921	-	24,921

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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Talking Book and Braille Library

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	296,360	69	296,429	-	296,429
3230 Social Security Taxes					
8000 General Fund	84,002	21	84,023	-	84,023
3400 Other Funds Ltd	7,712	-	7,712	-	7,712
All Funds	91,714	21	91,735	-	91,735
3240 Unemployment Assessments					
8000 General Fund	6,962	341	7,303	-	7,303
3241 Paid Family Medical Leave Insurance					
8000 General Fund	4,392	1	4,393	-	4,393
3400 Other Funds Ltd	404	-	404	-	404
All Funds	4,796	1	4,797	-	4,797
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	245	-	245	-	245
3400 Other Funds Ltd	29	-	29	-	29
All Funds	274	-	274	-	274
3260 Mass Transit Tax					
8000 General Fund	5,644	944	6,588	-	6,588
3400 Other Funds Ltd	551	54	605	-	605
All Funds	6,195	998	7,193	-	7,193
3270 Flexible Benefits					
8000 General Fund	285,200	-	285,200	-	285,200
3400 Other Funds Ltd	33,120	-	33,120	-	33,120
All Funds	318,320	-	318,320	-	318,320

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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Talking Book and Braille Library

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	658,394	1,376	659,770	-	659,770
3400 Other Funds Ltd	66,796	54	66,850	-	66,850
TOTAL OTHER PAYROLL EXPENSES	\$725,190	\$1,430	\$726,620	-	\$726,620
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(14,107)	(2,368)	(16,475)	-	(16,475)
3400 Other Funds Ltd	(1,378)	(134)	(1,512)	-	(1,512)
All Funds	(15,485)	(2,502)	(17,987)	-	(17,987)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,742,342	(711)	1,741,631	-	1,741,631
3400 Other Funds Ltd	166,231	(80)	166,151	-	166,151
TOTAL PERSONAL SERVICES	\$1,908,573	(\$791)	\$1,907,782	-	\$1,907,782
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,871	92	1,963	-	1,963
3400 Other Funds Ltd	6,061	297	6,358	-	6,358
All Funds	7,932	389	8,321	-	8,321
4125 Out of State Travel					
3400 Other Funds Ltd	4,143	203	4,346	-	4,346
4150 Employee Training					
8000 General Fund	5,962	292	6,254	-	6,254
4175 Office Expenses					

Detail Revenues & Expenditures - Requested Budget

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Talking Book and Braille Library

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	10,524	516	11,040	-	11,040
3400 Other Funds Ltd	16,715	819	17,534	-	17,534
All Funds	27,239	1,335	28,574	-	28,574
4200 Telecommunications					
8000 General Fund	23,887	1,170	25,057	-	25,057
3400 Other Funds Ltd	3,495	171	3,666	-	3,666
All Funds	27,382	1,341	28,723	-	28,723
4225 State Gov. Service Charges					
8000 General Fund	161,544	8,661	170,205	-	170,205
3400 Other Funds Ltd	576	(226)	350	-	350
All Funds	162,120	8,435	170,555	-	170,555
4250 Data Processing					
8000 General Fund	65,833	3,226	69,059	-	69,059
3400 Other Funds Ltd	60,739	2,976	63,715	-	63,715
All Funds	126,572	6,202	132,774	-	132,774
4275 Publicity and Publications					
8000 General Fund	12,416	608	13,024	-	13,024
3400 Other Funds Ltd	61,138	2,996	64,134	-	64,134
All Funds	73,554	3,604	77,158	-	77,158
4300 Professional Services					
8000 General Fund	47,680	4,434	52,114	-	52,114
4375 Employee Recruitment and Develop					
8000 General Fund	370	18	388	-	388

Detail Revenues & Expenditures - Requested Budget

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Talking Book and Braille Library

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Dues and Subscriptions					
8000 General Fund	95	5	100	-	100
3400 Other Funds Ltd	16,987	832	17,819	-	17,819
All Funds	17,082	837	17,919	-	17,919
4425 Facilities Rental and Taxes					
8000 General Fund	212,306	10,403	222,709	-	222,709
4575 Agency Program Related S and S					
8000 General Fund	43,467	2,130	45,597	-	45,597
3400 Other Funds Ltd	23,055	1,130	24,185	-	24,185
All Funds	66,522	3,260	69,782	-	69,782
4650 Other Services and Supplies					
8000 General Fund	62,277	3,052	65,329	-	65,329
3400 Other Funds Ltd	11,584	568	12,152	-	12,152
All Funds	73,861	3,620	77,481	-	77,481
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,281	63	1,344	-	1,344
4715 IT Expendable Property					
8000 General Fund	1,428	70	1,498	-	1,498
TOTAL SERVICES & SUPPLIES					
8000 General Fund	650,941	34,740	685,681	-	685,681
3400 Other Funds Ltd	204,493	9,766	214,259	-	214,259
TOTAL SERVICES & SUPPLIES	\$855,434	\$44,506	\$899,940	-	\$899,940
CAPITAL OUTLAY					

State Library of Oregon**Agency Number: 54300****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 54300-003-00-00-00000****Talking Book and Braille Library**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5100 Office Furniture and Fixtures					
8000 General Fund	11,027	540	11,567	-	11,567
TOTAL EXPENDITURES					
8000 General Fund	2,404,310	34,569	2,438,879	-	2,438,879
3400 Other Funds Ltd	370,724	9,686	380,410	-	380,410
TOTAL EXPENDITURES	\$2,775,034	\$44,255	\$2,819,289	-	\$2,819,289
ENDING BALANCE					
3400 Other Funds Ltd	550,877	(9,686)	541,191	-	541,191
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	8	-	8	-	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.20	-	7.20	-	7.20

Detail Revenues & Expenditures - Requested Budget
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Government Information and Library Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,143,696	-	1,143,696	-	1,143,696
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	882,959	-	882,959	-	882,959
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	2,026,655	-	2,026,655	-	2,026,655
REVENUE CATEGORIES					
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	750	-	750	-	750
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	7,184,273	-	7,184,273	-	7,184,273
TOTAL REVENUES					
3400 Other Funds Ltd	7,185,023	-	7,185,023	-	7,185,023
AVAILABLE REVENUES					
3400 Other Funds Ltd	9,211,678	-	9,211,678	-	9,211,678
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	2,771,899	-	2,771,899	-	2,771,899

Detail Revenues & Expenditures - Requested Budget

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Government Information and Library Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,172	-	1,172	-	1,172
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	685,211	-	685,211	-	685,211
3230 Social Security Taxes					
3400 Other Funds Ltd	212,051	-	212,051	-	212,051
3240 Unemployment Assessments					
3400 Other Funds Ltd	12,782	626	13,408	-	13,408
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	11,087	-	11,087	-	11,087
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	563	-	563	-	563
3260 Mass Transit Tax					
3400 Other Funds Ltd	14,843	1,788	16,631	-	16,631
3270 Flexible Benefits					
3400 Other Funds Ltd	655,040	-	655,040	-	655,040
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	1,592,749	2,414	1,595,163	-	1,595,163
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(37,107)	(4,471)	(41,578)	-	(41,578)
TOTAL PERSONAL SERVICES					

Detail Revenues & Expenditures - Requested Budget
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Government Information and Library Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	4,327,541	(2,057)	4,325,484	-	4,325,484
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	5,178	254	5,432	-	5,432
4125 Out of State Travel					
3400 Other Funds Ltd	10,620	520	11,140	-	11,140
4150 Employee Training					
3400 Other Funds Ltd	16,555	811	17,366	-	17,366
4175 Office Expenses					
3400 Other Funds Ltd	16,948	830	17,778	-	17,778
4200 Telecommunications					
3400 Other Funds Ltd	28,485	1,396	29,881	-	29,881
4225 State Gov. Service Charges					
3400 Other Funds Ltd	300,944	39,466	340,410	-	340,410
4250 Data Processing					
3400 Other Funds Ltd	749,161	36,709	785,870	-	785,870
4275 Publicity and Publications					
3400 Other Funds Ltd	1,218	60	1,278	-	1,278
4300 Professional Services					
3400 Other Funds Ltd	6,161	573	6,734	-	6,734
4315 IT Professional Services					
3400 Other Funds Ltd	347	32	379	-	379
4375 Employee Recruitment and Develop					

Detail Revenues & Expenditures - Requested Budget

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Government Information and Library Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,722	84	1,806	-	1,806
4400 Dues and Subscriptions					
3400 Other Funds Ltd	1,821	89	1,910	-	1,910
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	1,387,064	67,966	1,455,030	-	1,455,030
4575 Agency Program Related S and S					
3400 Other Funds Ltd	106,854	5,236	112,090	-	112,090
4650 Other Services and Supplies					
3400 Other Funds Ltd	96,600	4,733	101,333	-	101,333
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	2,482	122	2,604	-	2,604
4715 IT Expendable Property					
3400 Other Funds Ltd	10,973	538	11,511	-	11,511
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	2,743,133	159,419	2,902,552	-	2,902,552
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	351	17	368	-	368
5300 Library					
3400 Other Funds Ltd	12,657	620	13,277	-	13,277
5900 Other Capital Outlay					
3400 Other Funds Ltd	328	16	344	-	344
TOTAL CAPITAL OUTLAY					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	13,336	653	13,989	-	13,989
TOTAL EXPENDITURES					
3400 Other Funds Ltd	7,084,010	158,015	7,242,025	-	7,242,025
ENDING BALANCE					
3400 Other Funds Ltd	2,127,668	(158,015)	1,969,653	-	1,969,653
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	15	-	15	-	15
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	14.80	-	14.80	-	14.80

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State Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	181,250	(1,541)	182,791	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	179,959	(3,200)	183,159	-
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REVENUE CATEGORIES

8000 General Fund	181,250	(1,541)	182,791	-
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6400 Federal Funds Ltd	179,959	(3,200)	183,159	-
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TOTAL REVENUE CATEGORIES	\$361,209	(\$4,741)	\$365,950	-
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AVAILABLE REVENUES

8000 General Fund	181,250	(1,541)	182,791	-
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6400 Federal Funds Ltd	179,959	(3,200)	183,159	-
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TOTAL AVAILABLE REVENUES	\$361,209	(\$4,741)	\$365,950	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	51,006	-	-	51,006
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6400 Federal Funds Ltd	(51,006)	-	-	(51,006)
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All Funds	-	-	-	-
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State Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
3190 All Other Differential						
8000 General Fund	281	281	-	-		
6400 Federal Funds Ltd	206	206	-	-		
All Funds	487	487	-	-		
SALARIES & WAGES						
8000 General Fund	281	281	-	-		
3400 Other Funds Ltd	51,006	-	-	51,006		
6400 Federal Funds Ltd	(50,800)	206	-	(51,006)		
TOTAL SALARIES & WAGES	\$487	\$487	-	-		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	10	-	-	10		
6400 Federal Funds Ltd	(10)	-	-	(10)		
All Funds	-	-	-	-		
3220 Public Employees Retire Cont						
8000 General Fund	69	69	-	-		
3400 Other Funds Ltd	12,609	-	-	12,609		
6400 Federal Funds Ltd	(12,558)	51	-	(12,609)		
All Funds	120	120	-	-		
3230 Social Security Taxes						
8000 General Fund	21	21	-	-		
3400 Other Funds Ltd	3,503	-	-	3,503		
6400 Federal Funds Ltd	(3,487)	16	-	(3,503)		

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State Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
All Funds	37	37	-	-		
3240 Unemployment Assessments						
8000 General Fund	341	341	-	-		
3400 Other Funds Ltd	626	626	-	-		
6400 Federal Funds Ltd	68	68	-	-		
All Funds	1,035	1,035	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1	1	-	-		
3400 Other Funds Ltd	178	-	-	178		
6400 Federal Funds Ltd	(177)	1	-	(178)		
All Funds	2	2	-	-		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	5	-	-	5		
6400 Federal Funds Ltd	(5)	-	-	(5)		
All Funds	-	-	-	-		
3260 Mass Transit Tax						
8000 General Fund	1,498	1,498	-	-		
3400 Other Funds Ltd	3,189	3,189	-	-		
All Funds	4,687	4,687	-	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	5,335	-	-	5,335		
6400 Federal Funds Ltd	(5,335)	-	-	(5,335)		
All Funds	-	-	-	-		

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State Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
OTHER PAYROLL EXPENSES						
8000 General Fund	1,930	1,930	-	-		
3400 Other Funds Ltd	25,455	3,815	-	21,640		
6400 Federal Funds Ltd	(21,504)	136	-	(21,640)		
TOTAL OTHER PAYROLL EXPENSES	\$5,881	\$5,881	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(3,752)	(3,752)	-	-		
3400 Other Funds Ltd	(8,738)	(8,738)	-	-		
6400 Federal Funds Ltd	(3,074)	(3,074)	-	-		
All Funds	(15,564)	(15,564)	-	-		
PERSONAL SERVICES						
8000 General Fund	(1,541)	(1,541)	-	-		
3400 Other Funds Ltd	67,723	(4,923)	-	72,646		
6400 Federal Funds Ltd	(75,378)	(2,732)	-	(72,646)		
TOTAL PERSONAL SERVICES	(\$9,196)	(\$9,196)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	92	-	92	-		
3400 Other Funds Ltd	2,355	-	2,355	-		
6400 Federal Funds Ltd	1,734	-	1,734	-		
All Funds	4,181	-	4,181	-		

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State Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
4125 Out of State Travel						
3400 Other Funds Ltd	1,174	-	1,174	-		
6400 Federal Funds Ltd	480	-	480	-		
All Funds	1,654	-	1,654	-		
4150 Employee Training						
8000 General Fund	705	-	705	-		
3400 Other Funds Ltd	1,540	-	1,540	-		
6400 Federal Funds Ltd	1,000	-	1,000	-		
All Funds	3,245	-	3,245	-		
4175 Office Expenses						
8000 General Fund	664	-	664	-		
3400 Other Funds Ltd	2,508	-	2,508	-		
6400 Federal Funds Ltd	685	-	685	-		
All Funds	3,857	-	3,857	-		
4200 Telecommunications						
8000 General Fund	1,681	-	1,681	-		
3400 Other Funds Ltd	2,905	-	2,905	-		
6400 Federal Funds Ltd	939	-	939	-		
All Funds	5,525	-	5,525	-		
4225 State Gov. Service Charges						
8000 General Fund	63,018	-	63,018	-		
3400 Other Funds Ltd	52,625	-	52,625	-		
All Funds	115,643	-	115,643	-		

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State Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
4250 Data Processing						
8000 General Fund	5,120	-	5,120	-		
3400 Other Funds Ltd	42,622	-	42,622	-		
6400 Federal Funds Ltd	50,768	-	50,768	-		
All Funds	98,510	-	98,510	-		
4275 Publicity and Publications						
8000 General Fund	608	-	608	-		
3400 Other Funds Ltd	3,056	-	3,056	-		
6400 Federal Funds Ltd	128	-	128	-		
All Funds	3,792	-	3,792	-		
4300 Professional Services						
8000 General Fund	4,434	-	4,434	-		
3400 Other Funds Ltd	871	-	871	-		
6400 Federal Funds Ltd	3,713	-	3,713	-		
All Funds	9,018	-	9,018	-		
4315 IT Professional Services						
3400 Other Funds Ltd	217	-	217	-		
4325 Attorney General						
3400 Other Funds Ltd	298	-	298	-		
4375 Employee Recruitment and Develop						
8000 General Fund	18	-	18	-		
3400 Other Funds Ltd	110	-	110	-		
6400 Federal Funds Ltd	9	-	9	-		

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State Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
All Funds	137	-	137	-		
4400 Dues and Subscriptions						
8000 General Fund	5	-	5	-		
3400 Other Funds Ltd	2,114	-	2,114	-		
6400 Federal Funds Ltd	1,202	-	1,202	-		
All Funds	3,321	-	3,321	-		
4425 Facilities Rental and Taxes						
8000 General Fund	13,352	-	13,352	-		
3400 Other Funds Ltd	81,170	-	81,170	-		
All Funds	94,522	-	94,522	-		
4475 Facilities Maintenance						
3400 Other Funds Ltd	351	-	351	-		
4575 Agency Program Related S and S						
8000 General Fund	2,130	-	2,130	-		
3400 Other Funds Ltd	6,588	-	6,588	-		
6400 Federal Funds Ltd	17,859	-	17,859	-		
All Funds	26,577	-	26,577	-		
4650 Other Services and Supplies						
8000 General Fund	5,869	-	5,869	-		
3400 Other Funds Ltd	7,281	-	7,281	-		
6400 Federal Funds Ltd	1,721	-	1,721	-		
All Funds	14,871	-	14,871	-		
4700 Expendable Prop 250 - 5000						

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State Library

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
8000 General Fund	63	-	63	-		
3400 Other Funds Ltd	171	-	171	-		
6400 Federal Funds Ltd	82	-	82	-		
All Funds	316	-	316	-		
4715 IT Expendable Property						
8000 General Fund	70	-	70	-		
3400 Other Funds Ltd	1,026	-	1,026	-		
6400 Federal Funds Ltd	56	-	56	-		
All Funds	1,152	-	1,152	-		
SERVICES & SUPPLIES						
8000 General Fund	97,829	-	97,829	-		
3400 Other Funds Ltd	208,982	-	208,982	-		
6400 Federal Funds Ltd	80,376	-	80,376	-		
TOTAL SERVICES & SUPPLIES	\$387,187	-	\$387,187	-		
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	540	-	540	-		
3400 Other Funds Ltd	165	-	165	-		
All Funds	705	-	705	-		
5300 Library						
3400 Other Funds Ltd	620	-	620	-		
5900 Other Capital Outlay						
3400 Other Funds Ltd	16	-	16	-		

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State Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
CAPITAL OUTLAY						
8000 General Fund	540	-	540	-		
3400 Other Funds Ltd	801	-	801	-		
TOTAL CAPITAL OUTLAY	\$1,341	-	\$1,341	-		
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	34,145	-	34,145	-		
6400 Federal Funds Ltd	21,161	-	21,161	-		
All Funds	55,306	-	55,306	-		
6020 Dist to Counties						
8000 General Fund	27,540	-	27,540	-		
6400 Federal Funds Ltd	26,758	-	26,758	-		
All Funds	54,298	-	54,298	-		
6025 Dist to Other Gov Unit						
8000 General Fund	18,270	-	18,270	-		
6400 Federal Funds Ltd	5,272	-	5,272	-		
All Funds	23,542	-	23,542	-		
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	28,300	-	28,300	-		
6040 Dist to Local School Districts						
8000 General Fund	139	-	139	-		
6045 Dist to Comm College Districts						
8000 General Fund	4,328	-	4,328	-		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
6400 Federal Funds Ltd	1,720	-	1,720	-		
All Funds	6,048	-	6,048	-		
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	5,549	-	5,549	-		
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	14,023	-	14,023	-		
SPECIAL PAYMENTS						
8000 General Fund	84,422	-	84,422	-		
6400 Federal Funds Ltd	102,783	-	102,783	-		
TOTAL SPECIAL PAYMENTS	\$187,205	-	\$187,205	-		
EXPENDITURES						
8000 General Fund	181,250	(1,541)	182,791	-		
3400 Other Funds Ltd	277,506	(4,923)	209,783	72,646		
6400 Federal Funds Ltd	107,781	(2,732)	183,159	(72,646)		
TOTAL EXPENDITURES	\$566,537	(\$9,196)	\$575,733	-		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(277,506)	4,923	(209,783)	(72,646)		
6400 Federal Funds Ltd	72,178	(468)	-	72,646		
TOTAL ENDING BALANCE	(\$205,328)	\$4,455	(\$209,783)	-		

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Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(64)	(115)	51	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	264	-	264	-
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REVENUE CATEGORIES

8000 General Fund	(64)	(115)	51	-
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6400 Federal Funds Ltd	264	-	264	-
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TOTAL REVENUE CATEGORIES	\$200	(\$115)	\$315	-
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AVAILABLE REVENUES

8000 General Fund	(64)	(115)	51	-
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6400 Federal Funds Ltd	264	-	264	-
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TOTAL AVAILABLE REVENUES	\$200	(\$115)	\$315	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	51,006	-	-	51,006
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6400 Federal Funds Ltd	(51,006)	-	-	(51,006)
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All Funds	-	-	-	-
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Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	10	-	-	10		
6400 Federal Funds Ltd	(10)	-	-	(10)		
All Funds	-	-	-	-		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	12,609	-	-	12,609		
6400 Federal Funds Ltd	(12,609)	-	-	(12,609)		
All Funds	-	-	-	-		
3230 Social Security Taxes						
3400 Other Funds Ltd	3,503	-	-	3,503		
6400 Federal Funds Ltd	(3,503)	-	-	(3,503)		
All Funds	-	-	-	-		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	178	-	-	178		
6400 Federal Funds Ltd	(178)	-	-	(178)		
All Funds	-	-	-	-		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	5	-	-	5		
6400 Federal Funds Ltd	(5)	-	-	(5)		
All Funds	-	-	-	-		
3260 Mass Transit Tax						
8000 General Fund	78	78	-	-		

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Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
3400 Other Funds Ltd	1,347	1,347	-	-		
All Funds	1,425	1,425	-	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	5,335	-	-	5,335		
6400 Federal Funds Ltd	(5,335)	-	-	(5,335)		
All Funds	-	-	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	78	78	-	-		
3400 Other Funds Ltd	22,987	1,347	-	21,640		
6400 Federal Funds Ltd	(21,640)	-	-	(21,640)		
TOTAL OTHER PAYROLL EXPENSES	\$1,425	\$1,425	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(193)	(193)	-	-		
3400 Other Funds Ltd	(4,133)	(4,133)	-	-		
6400 Federal Funds Ltd	468	468	-	-		
All Funds	(3,858)	(3,858)	-	-		
PERSONAL SERVICES						
8000 General Fund	(115)	(115)	-	-		
3400 Other Funds Ltd	69,860	(2,786)	-	72,646		
6400 Federal Funds Ltd	(72,178)	468	-	(72,646)		
TOTAL PERSONAL SERVICES	(\$2,433)	(\$2,433)	-	-		

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Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
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SERVICES & SUPPLIES**4100 Instate Travel**

3400 Other Funds Ltd	1,804	-	1,804	-		
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4125 Out of State Travel

3400 Other Funds Ltd	451	-	451	-		
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4150 Employee Training

3400 Other Funds Ltd	729	-	729	-		
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4175 Office Expenses

3400 Other Funds Ltd	859	-	859	-		
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4200 Telecommunications

3400 Other Funds Ltd	1,338	-	1,338	-		
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4225 State Gov. Service Charges

3400 Other Funds Ltd	13,385	-	13,385	-		
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4250 Data Processing

3400 Other Funds Ltd	2,937	-	2,937	-		
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4300 Professional Services

3400 Other Funds Ltd	298	-	298	-		
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4315 IT Professional Services

3400 Other Funds Ltd	185	-	185	-		
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4325 Attorney General

3400 Other Funds Ltd	298	-	298	-		
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4375 Employee Recruitment and Develop

3400 Other Funds Ltd	26	-	26	-		
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Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,193	-	1,193	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	13,204	-	13,204	-		
4475 Facilities Maintenance						
3400 Other Funds Ltd	351	-	351	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	222	-	222	-		
4650 Other Services and Supplies						
8000 General Fund	51	-	51	-		
3400 Other Funds Ltd	1,980	-	1,980	-		
6400 Federal Funds Ltd	264	-	264	-		
All Funds	2,295	-	2,295	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	49	-	49	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	488	-	488	-		
SERVICES & SUPPLIES						
8000 General Fund	51	-	51	-		
3400 Other Funds Ltd	39,797	-	39,797	-		
6400 Federal Funds Ltd	264	-	264	-		
TOTAL SERVICES & SUPPLIES	\$40,112	-	\$40,112	-		

CAPITAL OUTLAY

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Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00		
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	148	-	148	-		
EXPENDITURES						
8000 General Fund	(64)	(115)	51	-		
3400 Other Funds Ltd	109,805	(2,786)	39,945	72,646		
6400 Federal Funds Ltd	(71,914)	468	264	(72,646)		
TOTAL EXPENDITURES	\$37,827	(\$2,433)	\$40,260	-		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(109,805)	2,786	(39,945)	(72,646)		
6400 Federal Funds Ltd	72,178	(468)	-	72,646		
TOTAL ENDING BALANCE	(\$37,627)	\$2,318	(\$39,945)	-		

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Library Support and Development Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	146,745	(715)	147,460
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	179,695	(3,200)	182,895
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REVENUE CATEGORIES

8000 General Fund	146,745	(715)	147,460
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6400 Federal Funds Ltd	179,695	(3,200)	182,895
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TOTAL REVENUE CATEGORIES	\$326,440	(\$3,915)	\$330,355
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AVAILABLE REVENUES

8000 General Fund	146,745	(715)	147,460
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6400 Federal Funds Ltd	179,695	(3,200)	182,895
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TOTAL AVAILABLE REVENUES	\$326,440	(\$3,915)	\$330,355
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

6400 Federal Funds Ltd	206	206	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

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Library Support and Development Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
6400 Federal Funds Ltd	51	51	-			
3230 Social Security Taxes						
6400 Federal Funds Ltd	16	16	-			
3240 Unemployment Assessments						
6400 Federal Funds Ltd	68	68	-			
3241 Paid Family Medical Leave Insurance						
6400 Federal Funds Ltd	1	1	-			
3260 Mass Transit Tax						
8000 General Fund	476	476	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	476	476	-			
6400 Federal Funds Ltd	136	136	-			
TOTAL OTHER PAYROLL EXPENSES	\$612	\$612	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,191)	(1,191)	-			
6400 Federal Funds Ltd	(3,542)	(3,542)	-			
All Funds	(4,733)	(4,733)	-			
PERSONAL SERVICES						
8000 General Fund	(715)	(715)	-			
6400 Federal Funds Ltd	(3,200)	(3,200)	-			
TOTAL PERSONAL SERVICES	(\$3,915)	(\$3,915)	-			

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Library Support and Development Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			

SERVICES & SUPPLIES**4100 Instate Travel**

6400 Federal Funds Ltd	1,734	-	1,734
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4125 Out of State Travel

6400 Federal Funds Ltd	480	-	480
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4150 Employee Training

8000 General Fund	413	-	413
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6400 Federal Funds Ltd	1,000	-	1,000
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All Funds	1,413	-	1,413
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4175 Office Expenses

8000 General Fund	148	-	148
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6400 Federal Funds Ltd	685	-	685
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All Funds	833	-	833
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4200 Telecommunications

8000 General Fund	511	-	511
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6400 Federal Funds Ltd	939	-	939
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All Funds	1,450	-	1,450
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4225 State Gov. Service Charges

8000 General Fund	54,357	-	54,357
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4250 Data Processing

8000 General Fund	1,894	-	1,894
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6400 Federal Funds Ltd	50,768	-	50,768
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All Funds	52,662	-	52,662
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Library Support and Development Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
4275 Publicity and Publications						
6400 Federal Funds Ltd	128	-	128			
4300 Professional Services						
6400 Federal Funds Ltd	3,713	-	3,713			
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	9	-	9			
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	1,202	-	1,202			
4425 Facilities Rental and Taxes						
8000 General Fund	2,949	-	2,949			
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	17,859	-	17,859			
4650 Other Services and Supplies						
8000 General Fund	2,766	-	2,766			
6400 Federal Funds Ltd	1,457	-	1,457			
All Funds	4,223	-	4,223			
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	82	-	82			
4715 IT Expendable Property						
6400 Federal Funds Ltd	56	-	56			
SERVICES & SUPPLIES						
8000 General Fund	63,038	-	63,038			
6400 Federal Funds Ltd	80,112	-	80,112			

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Library Support and Development Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
TOTAL SERVICES & SUPPLIES	\$143,150	-	\$143,150			

SPECIAL PAYMENTS**6015 Dist to Cities**

8000 General Fund	34,145	-	34,145
6400 Federal Funds Ltd	21,161	-	21,161
All Funds	55,306	-	55,306

6020 Dist to Counties

8000 General Fund	27,540	-	27,540
6400 Federal Funds Ltd	26,758	-	26,758
All Funds	54,298	-	54,298

6025 Dist to Other Gov Unit

8000 General Fund	18,270	-	18,270
6400 Federal Funds Ltd	5,272	-	5,272
All Funds	23,542	-	23,542

6030 Dist to Non-Gov Units

6400 Federal Funds Ltd	28,300	-	28,300
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6040 Dist to Local School Districts

8000 General Fund	139	-	139
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6045 Dist to Comm College Districts

8000 General Fund	4,328	-	4,328
6400 Federal Funds Ltd	1,720	-	1,720
All Funds	6,048	-	6,048

6048 Spc Pmt to Public Universities

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Library Support and Development Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
6400 Federal Funds Ltd	5,549	-	5,549			
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	14,023	-	14,023			
SPECIAL PAYMENTS						
8000 General Fund	84,422	-	84,422			
6400 Federal Funds Ltd	102,783	-	102,783			
TOTAL SPECIAL PAYMENTS	\$187,205	-	\$187,205			
EXPENDITURES						
8000 General Fund	146,745	(715)	147,460			
6400 Federal Funds Ltd	179,695	(3,200)	182,895			
TOTAL EXPENDITURES	\$326,440	(\$3,915)	\$330,355			
ENDING BALANCE						
8000 General Fund	-	-	-			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

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Talking Book and Braille Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	34,569	(711)	35,280
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AVAILABLE REVENUES

8000 General Fund	34,569	(711)	35,280
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TOTAL AVAILABLE REVENUES

\$34,569	(\$711)	\$35,280
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	281	281	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	69	69	-
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3230 Social Security Taxes

8000 General Fund	21	21	-
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3240 Unemployment Assessments

8000 General Fund	341	341	-
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3241 Paid Family Medical Leave Insurance

8000 General Fund	1	1	-
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3260 Mass Transit Tax

8000 General Fund	944	944	-
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Talking Book and Braille Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	54	54	-			
All Funds	998	998	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	1,376	1,376	-			
3400 Other Funds Ltd	54	54	-			
TOTAL OTHER PAYROLL EXPENSES	\$1,430	\$1,430	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(2,368)	(2,368)	-			
3400 Other Funds Ltd	(134)	(134)	-			
All Funds	(2,502)	(2,502)	-			
PERSONAL SERVICES						
8000 General Fund	(711)	(711)	-			
3400 Other Funds Ltd	(80)	(80)	-			
TOTAL PERSONAL SERVICES	(\$791)	(\$791)	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	92	-	92			
3400 Other Funds Ltd	297	-	297			
All Funds	389	-	389			
4125 Out of State Travel						
3400 Other Funds Ltd	203	-	203			

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Cross Reference Number: 54300-003-00-00-00000

Talking Book and Braille Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
4150 Employee Training						
8000 General Fund	292	-	292			
4175 Office Expenses						
8000 General Fund	516	-	516			
3400 Other Funds Ltd	819	-	819			
All Funds	1,335	-	1,335			
4200 Telecommunications						
8000 General Fund	1,170	-	1,170			
3400 Other Funds Ltd	171	-	171			
All Funds	1,341	-	1,341			
4225 State Gov. Service Charges						
8000 General Fund	8,661	-	8,661			
3400 Other Funds Ltd	(226)	-	(226)			
All Funds	8,435	-	8,435			
4250 Data Processing						
8000 General Fund	3,226	-	3,226			
3400 Other Funds Ltd	2,976	-	2,976			
All Funds	6,202	-	6,202			
4275 Publicity and Publications						
8000 General Fund	608	-	608			
3400 Other Funds Ltd	2,996	-	2,996			
All Funds	3,604	-	3,604			
4300 Professional Services						

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 54300-003-00-00-00000

Talking Book and Braille Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	4,434	-	4,434			
4375 Employee Recruitment and Develop						
8000 General Fund	18	-	18			
4400 Dues and Subscriptions						
8000 General Fund	5	-	5			
3400 Other Funds Ltd	832	-	832			
All Funds	837	-	837			
4425 Facilities Rental and Taxes						
8000 General Fund	10,403	-	10,403			
4575 Agency Program Related S and S						
8000 General Fund	2,130	-	2,130			
3400 Other Funds Ltd	1,130	-	1,130			
All Funds	3,260	-	3,260			
4650 Other Services and Supplies						
8000 General Fund	3,052	-	3,052			
3400 Other Funds Ltd	568	-	568			
All Funds	3,620	-	3,620			
4700 Expendable Prop 250 - 5000						
8000 General Fund	63	-	63			
4715 IT Expendable Property						
8000 General Fund	70	-	70			
SERVICES & SUPPLIES						
8000 General Fund	34,740	-	34,740			

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 54300-003-00-00-00000

Talking Book and Braille Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	9,766	-	9,766			
TOTAL SERVICES & SUPPLIES	\$44,506	-	\$44,506			
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	540	-	540			
EXPENDITURES						
8000 General Fund	34,569	(711)	35,280			
3400 Other Funds Ltd	9,686	(80)	9,766			
TOTAL EXPENDITURES	\$44,255	(\$791)	\$45,046			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(9,686)	80	(9,766)			
TOTAL ENDING BALANCE	(\$9,686)	\$80	(\$9,766)			

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 54300-004-00-00-00000

Government Information and Library Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3240 Unemployment Assessments**

3400 Other Funds Ltd	626	626	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,788	1,788	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	2,414	2,414	-
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TOTAL OTHER PAYROLL EXPENSES	\$2,414	\$2,414	-
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P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

3400 Other Funds Ltd	(4,471)	(4,471)	-
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PERSONAL SERVICES

3400 Other Funds Ltd	(2,057)	(2,057)	-
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TOTAL PERSONAL SERVICES	(\$2,057)	(\$2,057)	-
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SERVICES & SUPPLIES**4100 Instate Travel**

3400 Other Funds Ltd	254	-	254
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4125 Out of State Travel

3400 Other Funds Ltd	520	-	520
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4150 Employee Training

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2027-29 Biennium

Cross Reference Number: 54300-004-00-00-00000

Government Information and Library Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	811	-	811			
4175 Office Expenses						
3400 Other Funds Ltd	830	-	830			
4200 Telecommunications						
3400 Other Funds Ltd	1,396	-	1,396			
4225 State Gov. Service Charges						
3400 Other Funds Ltd	39,466	-	39,466			
4250 Data Processing						
3400 Other Funds Ltd	36,709	-	36,709			
4275 Publicity and Publications						
3400 Other Funds Ltd	60	-	60			
4300 Professional Services						
3400 Other Funds Ltd	573	-	573			
4315 IT Professional Services						
3400 Other Funds Ltd	32	-	32			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	84	-	84			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	89	-	89			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	67,966	-	67,966			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,236	-	5,236			

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 54300-004-00-00-00000

Government Information and Library Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4650 Other Services and Supplies						
3400 Other Funds Ltd	4,733	-	4,733			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	122	-	122			
4715 IT Expendable Property						
3400 Other Funds Ltd	538	-	538			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	159,419	-	159,419			
TOTAL SERVICES & SUPPLIES	\$159,419	-	\$159,419			
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	17	-	17			
5300 Library						
3400 Other Funds Ltd	620	-	620			
5900 Other Capital Outlay						
3400 Other Funds Ltd	16	-	16			
CAPITAL OUTLAY						
3400 Other Funds Ltd	653	-	653			
TOTAL CAPITAL OUTLAY	\$653	-	\$653			
EXPENDITURES						
3400 Other Funds Ltd	158,015	(2,057)	160,072			
TOTAL EXPENDITURES	\$158,015	(\$2,057)	\$160,072			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
ENDING BALANCE						
3400 Other Funds Ltd	(158,015)	2,057	(160,072)			
TOTAL ENDING BALANCE	(\$158,015)	\$2,057	(\$160,072)			

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls				
		Priority: 00				

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds		
6400 Federal Funds Ltd	(179,695)	(179,695)

AVAILABLE REVENUES

6400 Federal Funds Ltd	(179,695)	(179,695)
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TOTAL AVAILABLE REVENUES	(\$179,695)	(\$179,695)
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing		
6400 Federal Funds Ltd	(50,768)	(50,768)

SPECIAL PAYMENTS

6020 Dist to Counties		
6400 Federal Funds Ltd	(250,000)	(250,000)

6030 Dist to Non-Gov Units		
6400 Federal Funds Ltd	(504,402)	(504,402)

SPECIAL PAYMENTS

6400 Federal Funds Ltd	(754,402)	(754,402)
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TOTAL SPECIAL PAYMENTS	(\$754,402)	(\$754,402)
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EXPENDITURES

6400 Federal Funds Ltd	(805,170)	(805,170)
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TOTAL EXPENDITURES	(\$805,170)	(\$805,170)
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Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00				
ENDING BALANCE						
6400 Federal Funds Ltd	625,475	625,475				
TOTAL ENDING BALANCE	\$625,475	\$625,475				

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls				
		Priority: 00				

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(179,695)	(179,695)
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(179,695)	(179,695)
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TOTAL AVAILABLE REVENUES	(\$179,695)	(\$179,695)
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

6400 Federal Funds Ltd	(50,768)	(50,768)
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SPECIAL PAYMENTS

6020 Dist to Counties

6400 Federal Funds Ltd	(250,000)	(250,000)
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6030 Dist to Non-Gov Units

6400 Federal Funds Ltd	(504,402)	(504,402)
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SPECIAL PAYMENTS

6400 Federal Funds Ltd	(754,402)	(754,402)
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TOTAL SPECIAL PAYMENTS	(\$754,402)	(\$754,402)
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EXPENDITURES

6400 Federal Funds Ltd	(805,170)	(805,170)
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TOTAL EXPENDITURES	(\$805,170)	(\$805,170)
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Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls				
		Priority: 00				
ENDING BALANCE						
6400 Federal Funds Ltd	625,475	625,475				
TOTAL ENDING BALANCE	\$625,475	\$625,475				

PIC100 - Position Budget Report

State Library

2027-29 Biennium
Budget Preparation

Cross Reference Number: 54300-000-00-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
Total Salary											1,964,445	-	4,492,920	1,526,104	7,983,469		
Total OPE											1,098,482	-	2,452,680	798,112	4,349,274		
Total Personal Services											41	39.18	3,062,927	-	6,945,600	2,324,216	12,332,743

PIC100 - Position Budget Report

Operations

2027-29 Biennium
Budget Preparation

Cross Reference Number: 54300-001-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0001008	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	9	8061	SAL	20,043	-	152,179	21,242	193,464	
										OPE	11,155	-	84,697	11,823	107,675	
0002013	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8316	SAL	-	-	179,626	19,958	199,584	
										OPE	-	-	98,712	10,968	109,680	
0022003	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	181,223	20,113	201,336	
										OPE	-	-	99,240	11,014	110,254	
0109301	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	33,740	-	226,445	35,783	295,968	
										OPE	16,104	-	108,083	17,079	141,266	
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.68	16.32	11	8059	SAL	59,948	-	71,575	-	131,523	
										OPE	33,940	-	40,523	-	74,463	
2003005	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232	
										OPE	-	-	99,079	-	99,079	
4002001	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	219,696	24,384	244,080	
										OPE	-	-	111,848	12,414	124,262	
5430001	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	11	17593	SAL	-	-	422,232	-	422,232	
										OPE	-	-	179,129	-	179,129	
5430002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720	
										OPE	55	-	-	-	55	
5430003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720	
										OPE	55	-	-	-	55	
5430004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720	
										OPE	55	-	-	-	55	
5430005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720	
										OPE	55	-	-	-	55	
5430006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720	
										OPE	55	-	-	-	55	
5430007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720	
										OPE	55	-	-	-	55	
5430008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720	
										OPE	55	-	-	-	55	
Total Salary												118,771	-	1,620,208	121,480	1,860,459

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PIC100 - Position Budget Report

Operations

2027-29 Biennium
Budget Preparation

Cross Reference Number: 54300-001-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											61,584	-	821,311	63,298	946,193
Total Personal Services						8	7.68				180,355	-	2,441,519	184,778	2,806,652

PIC100 - Position Budget Report

Library Support and Development Services

2027-29 Biennium

Cross Reference Number: 54300-002-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0022004	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0022005	OAS C2220 AP	LIBRARIAN	26	PP	1	0.50	12	11	9300	SAL	-	-	-	111,600	111,600
										OPE	-	-	-	58,710	58,710
2004002	MMS X7875 AP	LIBRARY SERVICES MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
2006005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	11	9300	SAL	66,960	-	-	156,240	223,200
										OPE	35,226	-	-	82,194	117,420
2008901	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
2008902	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
2009004	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
2017001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
3009902	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
5002002	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
Total Salary											753,360	-	-	1,404,624	2,157,984
Total OPE											392,991	-	-	734,814	1,127,805
Total Personal Services					10	9.50					1,146,351	-	-	2,139,438	3,285,789

PIC100 - Position Budget Report

Talking Book and Braille Library

2027-29 Biennium

Cross Reference Number: 54300-003-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002016	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
0010010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PP	1	0.46	11	10	6070	SAL	66,770	-	-	-	66,770
										OPE	42,174	-	-	-	42,174
0012001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
0022006	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	6	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
0503001	MMS X7876 AP	LIBRARY SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	128,211	-	-	-	128,211
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	0	0.32	7.68	11	8059	SAL	-	-	61,893	-	61,893
										OPE	-	-	35,042	-	35,042
2004001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
2004003	OAS C0251 AP	STATE LIBRARY SPECIALIST 1	13	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
9110003	OAS C0100 AP	STUDENT OFFICE WORKER	8	PP	1	0.42	10	10	3892	SAL	-	-	38,920	-	38,920
										OPE	-	-	31,203	-	31,203
Total Salary											1,092,314	-	100,813	-	1,193,127
Total OPE											643,907	-	66,245	-	710,152
Total Personal Services					8	7.20					1,736,221	-	167,058	-	1,903,279

PIC100 - Position Budget Report

Government Information and Library Services

2027-29 Biennium

Cross Reference Number: 54300-004-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001003	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	11	6378	SAL	-	-	153,072	-	153,072
										OPE	-	-	94,438	-	94,438
0001010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	11	6378	SAL	-	-	153,072	-	153,072
										OPE	-	-	94,438	-	94,438
0002001	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
0002002	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	11	6378	SAL	-	-	153,072	-	153,072
										OPE	-	-	94,438	-	94,438
0002011	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	11	6378	SAL	-	-	153,072	-	153,072
										OPE	-	-	94,438	-	94,438
0021009	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	11	6378	SAL	-	-	153,072	-	153,072
										OPE	-	-	94,438	-	94,438
0022002	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
2003001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	11	6378	SAL	-	-	153,072	-	153,072
										OPE	-	-	94,438	-	94,438
2007008	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
2007012	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
2007013	OAS C2220 AP	LIBRARIAN	26	PP	1	0.80	19.2	9	8446	SAL	-	-	162,163	-	162,163
										OPE	-	-	90,038	-	90,038
2009005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
2010002	MMS X7875 AP	LIBRARY SERVICES MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
5002003	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
5004001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	9	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
Total Salary											-	-	2,771,899	-	2,771,899

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PIC100 - Position Budget Report

Government Information and Library Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 54300-004-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											-	-	1,565,124	-	1,565,124
Total Personal Services						15	14.80	-	-	4,337,023	-	4,337,023			