

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006
 TIME: 4:15:47PM

Agency code: **306** Agency name: **Library & Archives Commission**

GOAL: 1 Improve the Availability of Library and Information Services Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing Service Categories:
 STRATEGY: 1 Share Library Resources Among Libraries Statewide Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	# Books & Other Material Made Available/Circulated by Shared Resources	35,019,143.00	36,100,000.00	49,500,000.00	56,500,000.00	64,000,000.00
2	Number of Persons Provided Services by Shared Resources	15,975,216.00	16,900,000.00	23,000,000.00	25,000,000.00	27,000,000.00
3	Number Trained/Assisted to Use Shared Resources	5,533.00	6,250.00	5,000.00	5,000.00	4,500.00
Efficiency Measures:						
1	Number of Days of Average Turnaround Time for Interlibrary Loans	11.22	13.00	10.50	10.50	10.50
2	Cost Per Book and Other Material Provided by Shared Resources	0.26	0.25	0.18	0.17	0.15
Objects of Expense:						
1001	SALARIES AND WAGES	\$416,583	\$481,790	\$525,083	\$519,391	\$519,391
1002	OTHER PERSONNEL COSTS	\$6,400	\$13,190	\$13,280	\$14,920	\$14,920
2001	PROFESSIONAL FEES AND SERVICES	\$14,770	\$76,642	\$122,263	\$67,470	\$86,644
2003	CONSUMABLE SUPPLIES	\$4,302	\$5,579	\$5,177	\$5,800	\$5,800
2005	TRAVEL	\$6,731	\$21,391	\$18,501	\$17,049	\$20,049
2006	RENT - BUILDING	\$698	\$1,250	\$1,200	\$2,439	\$2,439
2007	RENT - MACHINE AND OTHER	\$1,958	\$2,500	\$4,300	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$6,482,333	\$6,467,050	\$6,223,336	\$6,148,333	\$6,322,108
4000	GRANTS	\$1,965,279	\$2,095,574	\$2,265,098	\$2,931,987	\$2,869,361
5000	CAPITAL EXPENDITURES	\$66,447	\$0	\$0	\$3,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$8,965,501	\$9,164,966	\$9,178,238	\$9,712,889	\$9,848,212
Method of Financing:						
1	GENERAL REVENUE FUND	\$989,093	\$2,124,765	\$2,143,991	\$2,224,015	\$2,243,239

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Agency code: **306** Agency name: **Library & Archives Commission**

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 1 Share Library Resources Among Libraries Statewide

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$989,093	\$2,124,765	\$2,143,991	\$2,224,015	\$2,243,239
Method of Financing:						
	8345 TELECOMMUNICATIONS INFRA FUND	\$3,025,000	\$2,880,875	\$2,880,875	\$2,606,625	\$2,606,624
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,025,000	\$2,880,875	\$2,880,875	\$2,606,625	\$2,606,624
Method of Financing:						
	118 FED PUB LIBRARY SERV FD					
	45.310.000 STATE LIBRARY SERVICES	\$3,605,956	\$3,885,989	\$3,993,103	\$4,409,974	\$4,662,474
CFDA Subtotal, Fund	118	\$3,605,956	\$3,885,989	\$3,993,103	\$4,409,974	\$4,662,474
	555 FEDERAL FUNDS					
	45.312.000 INST. OF MUSEUM & LIBRARY	\$0	\$92,384	\$152,869	\$462,875	\$333,875
CFDA Subtotal, Fund	555	\$0	\$92,384	\$152,869	\$462,875	\$333,875
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,605,956	\$3,978,373	\$4,145,972	\$4,872,849	\$4,996,349
Method of Financing:						
	666 APPROPRIATED RECEIPTS	\$851,959	\$94,242	\$0	\$1,000	\$1,000
	777 INTERAGENCY CONTRACTS	\$493,493	\$86,711	\$7,400	\$8,400	\$1,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,345,452	\$180,953	\$7,400	\$9,400	\$2,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,712,889	\$9,848,212
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,965,501	\$9,164,966	\$9,178,238	\$9,712,889	\$9,848,212
FULL TIME EQUIVALENT POSITIONS:		11.5	12.2	12.1	12.1	12.1

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Agency code: **306** Agency name: **Library & Archives Commission**

GOAL:	1	Improve the Availability of Library and Information Services	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Cost Avoidance through Library Resource Sharing	Service Categories:		
STRATEGY:	1	Share Library Resources Among Libraries Statewide	Service:	04	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This agency is charged by Gov't Code Chapter 441 to support cooperation among libraries. This strategy helps librarians provide Texans with a wider range of information than any single library can provide on its own. Services include:

- (a) The TexNet interlibrary loan network to enable Texans to borrow materials that are unavailable locally.
- (b) TRAIL, which indexes state electronic resources from more than 170 state agencies, provides a special state grant search feature, and an archival service for state documents in electronic format.
- (c) Texas State Publications Depository Program to collect and distribute print state publications via a network of 49 cooperating libraries.
- (d) TexShare, a resource sharing consortium of 700 libraries, providing a courier service for library-to-library delivery of materials, a reciprocal borrowing card, a program to encourage and support digitization of special library collections, and other services. TexShare databases put vast storehouses of knowledge on desktops of library users; this helps equalize access to these resources in communities throughout the state. Library users have a user-friendly interface, known as the "Library of Texas" that also allows Texans to locate and request materials from over 140 Texas libraries through a single, simple search.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency's efforts to serve Texans are impacted by two key factors: low levels of support for libraries statewide and rapid population growth. The state's vast distances, rural demographics and the growing diversity of its population highlight a need for innovative information delivery strategies and make Texas ideally-suited for collaborative solutions. One solution is the TexShare database service, which erases distance barriers and levels the playing field so all Texans can use a comparable range of high-quality resources. In FY06, these databases would have cost individual libraries \$91 million, over 16 times their actual cost to the state. So for every dollar spent, these services yielded \$16 worth of value.

The 79th Legislature passed legislation allowing public school libraries to purchase discounted databases through the TexShare program. This positively impacts cost avoidance numbers. A vendor policy change regarding group purchase of ebooks has made it impractical for us to purchase ebooks for the TexShare consortium. This has a negative impact on cost avoidance. FY05, ebook purchases accounted for half of our cost avoidance figures.

TSLAC assesses fees from participating libraries and contracts with a third party to collect fees and transfer payments to database vendors. Generally, TSLAC neither receives nor disburses these the fee amounts, thus the LAR reflects only part of the fee collection in our method of finance and expenditures.

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GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 2 Aid in the Development of Local Libraries

Statewide Goal/Benchmark: 1 0
 Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
	5042 Texas Reads Plate Account	\$14,933	\$18,946	\$11,803	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,933	\$18,946	\$11,803	\$0	\$0
Method of Financing:						
	118 FED PUB LIBRARY SERV FD					
	45.310.000 STATE LIBRARY SERVICES	\$6,491,875	\$6,429,606	\$6,430,485	\$6,245,452	\$6,317,952
CFDA Subtotal, Fund	118	\$6,491,875	\$6,429,606	\$6,430,485	\$6,245,452	\$6,317,952
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,491,875	\$6,429,606	\$6,430,485	\$6,245,452	\$6,317,952
Method of Financing:						
	666 APPROPRIATED RECEIPTS	\$700,138	\$1,053,038	\$1,839,304	\$100,500	\$500
SUBTOTAL, MOF (OTHER FUNDS)		\$700,138	\$1,053,038	\$1,839,304	\$100,500	\$500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,612,280	\$10,584,781
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,617,786	\$13,021,688	\$13,846,459	\$10,612,280	\$10,584,781
FULL TIME EQUIVALENT POSITIONS:		15.2	14.9	16.5	16.5	16.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: **306** Agency name: **Library & Archives Commission**

GOAL:	1	Improve the Availability of Library and Information Services	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Cost Avoidance through Library Resource Sharing	Service Categories:		
STRATEGY:	2	Aid in the Development of Local Libraries	Service:	04	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The agency is directed to aid & encourage the development of libraries (Gov't Code 441.006), to establish a state library system (441.123), to give advice on library management & to conduct training (441.006). The strategy provides a number of services & projects to improve Texas libraries. The division has grant programs to operate Major Resource & Regional Systems, which provide consulting, technical expertise, continuing education, & shared services to local public libraries. Competitive grant programs focused on reading & literacy, & the purposes in the Library Services & Technology Act, are offered to Texas libraries. This strategy also seeks to improve & update the knowledge & skills of individuals working in local libraries through workshops & consulting services. A program of ongoing education is essential to assist those providing local library services to improve the availability & delivery of informational, educational, & recreational library services to Texans. An extensive program of education is provided to directors of small public libraries who lack formal education in library management. Extensive training is also provided to assist academic & public library staff in the use of databases & other electronic resources. Texas Reading Club materials help ensure that all students maintain & improve reading skills & read for information & enjoyment. Projects funded in this strategy increase access to information in a variety of formats for all Texans and they further the statewide goals related to education and economic development.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Public library service is primarily a local gov't activity and the establishment, expansion, & improvement of services is dependent on city & county funding. This request represents less than 4% of the local funds spent for public libraries. Funding increases/decreases, and establishment or dissolution of library service, cause changes in measures. Public library services have experienced a great deal of change. Increased emphasis on reading & education plus greater access to e-information makes it difficult for local libraries to anticipate & meet needs. Libraries of all types are struggling to balance maintaining traditional services that are still very effective & valued by communities (circulate books & audiovisuals, answer reference questions, programming for youth & adults) while seeing dramatic increase in Internet use & other e-resources, and the need to sustain these services with inadequate budgets. The agency's Sunset review will be considered in the 80th Session. This legislation may propose a number of significant changes in the way these programs are funded and managed. Some changes anticipated in the base request: larger Loan Star Libraries Grants (\$3.4 million/yr), restructured Texas Library System & TANG program (\$4.7m and \$3.9m), and new competitive grants (\$1.3m and \$2.2m). These changes will move funds from planned, regional programs to the discretion of more individual libraries, so estimating performance in this unknown future environment is risky. As libraries struggle to re-define their services, changes will be made that affect measurements.

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Agency code: **306** Agency name: **Library & Archives Commission**

GOAL: 1 Improve the Availability of Library and Information Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Increase Library Use by Texans with Disabilities

Service Categories:

STRATEGY: 1 Provide Direct Library Services by Mail to Texans with Disabilities

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,556,541	\$1,685,616	\$1,736,371	\$1,675,616	\$1,726,371
Method of Financing:						
	118 FED PUB LIBRARY SERV FD					
	45.310.000 STATE LIBRARY SERVICES	\$2,500	\$3,000	\$3,000	\$45,000	\$45,000
CFDA Subtotal, Fund	118	\$2,500	\$3,000	\$3,000	\$45,000	\$45,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,500	\$3,000	\$3,000	\$45,000	\$45,000
Method of Financing:						
	666 APPROPRIATED RECEIPTS	\$10,389	\$30,000	\$35,000	\$68,000	\$69,000
SUBTOTAL, MOF (OTHER FUNDS)		\$10,389	\$30,000	\$35,000	\$68,000	\$69,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,788,616	\$1,840,371
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,569,430	\$1,718,616	\$1,774,371	\$1,788,616	\$1,840,371
FULL TIME EQUIVALENT POSITIONS:		47.2	48.5	51.1	51.1	51.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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Agency code: **306** Agency name: **Library & Archives Commission**

GOAL:	1	Improve the Availability of Library and Information Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Increase Library Use by Texans with Disabilities	Service Categories:		
STRATEGY:	1	Provide Direct Library Services by Mail to Texans with Disabilities	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The agency is directed by statute (Human Resources Code, Chapter 91, Subchapter E) to provide library service to Texas residents who have qualifying visual, physical, or learning disabilities. Services provided to Texans unable to read standard print are similar to those at a public library, and reading materials are in special formats. Reader Consultants create reading profiles for each patron, tailoring service to individual need. All materials circulate through the mail postage-free, and requests are accepted via a toll-free number, e-mail, fax and regular mail. The Talking Book Program (TBP) also purchases titles in large print, and volunteers record books and magazines of regional interest to supplement those received from the Library of Congress.

This funding will allow TBP to continue providing basic services within a reasonably acceptable timeframe. Most readers who qualify for service rely on TBP as a sole source of reading materials. Improved call service and the addition of more consultants had allowed approximately 93% of all calls to be answered by a Reader Consultant. The budget reductions of FY2003 and FY2004, plus chronic staff turnover, have impacted number of calls answered, with only 86% of calls now answered by a Reader Consultant. Book circulation continues to show a slow and steady increase. Community Service Restitution (CSR) volunteers continue to assist with book circulation and help ensure timely turnaround of library materials. The number of CSR volunteer hours contributed in FY05 equaled that of 4.3 FTE.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The National Library Service for the Blind and Physically Handicapped (NLS), the federal program that oversees the Talking Book Program's (TBP) operations, is planning for major operational changes, starting in 2008. Among the changes will be new equipment, new formats for books, and new methods of delivering services to users. The extent of these changes and the extent of their impact on TBP are still conjectural, which makes effective long-range planning difficult. What is known is that TBP will go through a transitional period of approximately five years that will see the program maintaining concurrent operating systems before phase-out of the old operating system begins.

The two most important segments of TBP's targeted clientele are school-age children and senior adults. The number of school children diagnosed with learning disabilities will continue to rise, and the population of older adults also will increase. Because the disabilities targeted by this strategy are closely related to the aging process, and older adults are living longer, an increase in the number of seniors seeking service is inevitable. By 2009, over 336,000 Texans will be eligible for TBP service, and this number is expected to increase through 2012 and beyond.

TBP continues to increase its outreach and public education efforts, even while striving to meet current demands for service. This is significant because less than 8% of the eligible population was registered for TBP service in FY05, and that percentage will only decrease without additional efforts to promote program awareness.

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DATE: 8/11/2006
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Agency code: **306** Agency name: **Library & Archives Commission**

GOAL: 2 Public Access to Government Information Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Improve Information Provided to the Public and Others Service Categories:
 STRATEGY: 1 Provide Access to Information and Archives Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA Subtotal, Fund 118		\$2,500	\$3,000	\$18,001	\$50,000	\$50,000
555 FEDERAL FUNDS						
89.003.000 National Historical Publi		\$999	\$16,397	\$0	\$5,000	\$5,000
97.036.000 Public Assistance Grants		\$0	\$9,072	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$999	\$25,469	\$0	\$5,000	\$5,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,499	\$28,469	\$18,001	\$55,000	\$55,000
Method of Financing:						
666 APPROPRIATED RECEIPTS		\$38,916	\$47,630	\$54,600	\$30,000	\$30,000
777 INTERAGENCY CONTRACTS		\$1,800	\$800	\$800	\$800	\$800
SUBTOTAL, MOF (OTHER FUNDS)		\$40,716	\$48,430	\$55,400	\$30,800	\$30,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,458,713	\$1,458,713
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,337,158	\$1,440,593	\$1,475,532	\$1,458,713	\$1,458,713
FULL TIME EQUIVALENT POSITIONS:		33.4	33.7	35.4	35.4	35.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with statutory provisions (Gov't Code, Chapter 441, Subchapters A, C, G, J, L, and M) the agency acquires, evaluates, organizes, and preserves the permanently valuable records of Texas government agencies and makes them available for researchers, citizens, and government officials, per the provisions of Gov't Code Chapter 552. Archivists attempt to analyze and evaluate records from nearly 150 agencies to determine which merit permanent preservation and which may be destroyed. Agency publications and other library materials are cataloged and entered into the on-line public access catalog. Staff also create catalog records for archival records as well as descriptive indexes and other access tools to ensure continued public access. In addition, staff respond to requests for information from researchers throughout Texas and the rest of the nation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: **306** Agency name: **Library & Archives Commission**

GOAL:	2	Public Access to Government Information	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Improve Information Provided to the Public and Others	Service Categories:		
STRATEGY:	1	Provide Access to Information and Archives	Service:	04	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Customers continue to request that more and more documents be converted to Web-accessible digital formats. Budgetary reductions prevent allocating large amounts of additional resources needed for digital reformatting. In addition, agencies continue to create official agency records in electronic format only. The Commission's inability to appraise, manage, and preserve those records threatens their existence and availability in the future.

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Agency code: **306** Agency name: **Library & Archives Commission**

GOAL: 3 Cost-effective State/Local Records Management Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government Service Categories:
 STRATEGY: 1 Records Management Services for State/Local Government Officials Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$673,525	\$793,815	\$839,768	\$806,792	\$806,792
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$61,117	\$74,269	\$79,895	\$67,500	\$67,500
777	INTERAGENCY CONTRACTS	\$1,232,047	\$1,150,012	\$1,428,550	\$1,290,737	\$1,214,326
SUBTOTAL, MOF (OTHER FUNDS)		\$1,293,164	\$1,224,281	\$1,508,445	\$1,358,237	\$1,281,826
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,165,029	\$2,088,618
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,966,689	\$2,018,096	\$2,348,213	\$2,165,029	\$2,088,618
FULL TIME EQUIVALENT POSITIONS:		42.5	42.8	44.0	44.0	44.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The agency is directed (Gov't Code, Chapter 441; Local Gov't Code, Chapters 201-205) to manage all state government records and to assist in managing local government records. This strategy continues efforts to provide for, promote and oversee programs for the proper and cost-effective management of government records. Effectiveness of these activities results in substantial cost-avoidance to state & local offices through the orderly retention, disposition, storage, & preservation of government information; protects the rights & interests of the state & its citizens by ensuring proper documentation of & accountability for government activities; & improves & helps ensure access to public information. These efforts contribute directly to the statewide priority goal of supporting effective & efficient state government operations by reducing costs to create, store, manage & access government information.

Funding will allow all strategy components to continue operations at or near the current FY07 level. Fee-based imaging services will continue to provide high-quality preservation and conversion services to government offices, reducing the expensive duplication of space, equipment & staff. Fee-based records storage services will continue enabling state agencies to move records from high-cost office space to low-cost, offsite storage. Records management training & assistance will continue operations near the current level, but the General Revenue reduction will result in a scaling back of outreach efforts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: 306 Agency name: Library & Archives Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,405,168	\$1,522,005	\$1,601,538	\$1,601,538	\$1,601,538
1002	OTHER PERSONNEL COSTS	\$58,824	\$38,310	\$39,250	\$41,000	\$42,000
2001	PROFESSIONAL FEES AND SERVICES	\$50,530	\$55,200	\$58,115	\$50,000	\$50,000
2002	FUELS AND LUBRICANTS	\$574	\$750	\$750	\$750	\$750
2003	CONSUMABLE SUPPLIES	\$17,611	\$18,750	\$18,750	\$18,000	\$18,000
2004	UTILITIES	\$4,371	\$10,780	\$10,780	\$6,000	\$6,000
2005	TRAVEL	\$23,953	\$18,740	\$18,740	\$20,000	\$20,000
2006	RENT - BUILDING	\$4,943	\$3,900	\$3,900	\$4,000	\$4,000
2007	RENT - MACHINE AND OTHER	\$3,258	\$15,850	\$22,850	\$23,600	\$23,600
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$252,132	\$337,066	\$231,633	\$138,865	\$197,549
5000	CAPITAL EXPENDITURES	\$34,269	\$24,178	\$24,178	\$10,999	\$10,999
TOTAL, OBJECT OF EXPENSE		\$1,855,633	\$2,045,529	\$2,030,484	\$1,914,752	\$1,974,436
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,733,976	\$1,795,199	\$1,854,154	\$1,795,199	\$1,854,154
888	EARNED FEDERAL FUNDS	\$109,057	\$110,630	\$110,630	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,843,033	\$1,905,829	\$1,964,784	\$1,895,199	\$1,954,154
Method of Financing:						
118	FED PUB LIBRARY SERV FD					
45.310.000	STATE LIBRARY SERVICES	\$0	\$125,000	\$50,265	\$5,000	\$5,000
CFDA Subtotal, Fund	118	\$0	\$125,000	\$50,265	\$5,000	\$5,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$125,000	\$50,265	\$5,000	\$5,000

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Agency code: **306** Agency name: **Library & Archives Commission**

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$0	\$0	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$12,600	\$14,700	\$15,435	\$14,553	\$15,282
780	BOND PROCEED-GEN OBLIGAT	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,600	\$14,700	\$15,435	\$14,553	\$15,282
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,914,752	\$1,974,436
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,855,633	\$2,045,529	\$2,030,484	\$1,914,752	\$1,974,436
FULL TIME EQUIVALENT POSITIONS:		35.2	34.2	37.1	37.1	37.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the following functions: Executive Office, Information Resources Technology (IRT), and the Administrative Services Division (Human Resources, Accounting, Purchasing, Support Services, Mail, and Receiving).

This budget allows the units to continue baseline operations and maintenance of the library's information resources and administrative operations. It permits the planned upgrade of application servers as they complete their life cycles, as well as the conversion of applications to a common environment to streamline development and maintenance requirements. The budget also supports the improvement of the telecommunications infrastructure by migrating to a full duplex configuration to utilize resources more efficiently and provide better access to the Internet for the agency's growing number of web-based applications.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Society is placing increasing demands for accountability on agencies. In addition to the Governor's anti-fraud initiative and the higher levels of contract management oversight, technology is changing rapidly.

In this environment, it is becoming increasingly difficult to not shift resources and staffing from other program areas to the Administration strategy.

As the obsolescence of technology speeds up, greater emphasis must be put on activities such as training, to enable the agency to have staff knowledgeable in making the technology work most effectively.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006
TIME: 4:15:52PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$28,312,197	\$29,409,488	\$30,653,297	\$27,652,279	\$27,795,131
METHODS OF FINANCE (INCLUDING RIDERS):				\$27,652,279	\$27,795,131
METHODS OF FINANCE (EXCLUDING RIDERS):	\$28,312,197	\$29,409,488	\$30,653,297	\$27,652,279	\$27,795,131
FULL TIME EQUIVALENT POSITIONS:	185.0	186.3	196.2	196.2	196.2