

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006
 TIME: 2:51:04PM

Agency code: 306

Agency name:
Library & Archives Commission

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Provide for the expansion of archival storage space and the modernization and renovation of the de Zavala State Archives & Library Building.

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 04-01-01 Indirect Administration

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	308,027	1,576,344
5000	CAPITAL EXPENDITURES	21,727,465	0
TOTAL, OBJECT OF EXPENSE		\$22,035,492	\$1,576,344

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	308,027	1,576,344
780	BOND PROCEED-GEN OBLIGAT	21,727,465	0
TOTAL, METHOD OF FINANCING		\$22,035,492	\$1,576,344

DESCRIPTION / JUSTIFICATION:

Since it was dedicated on April 10, 1962, the Lorenzo de Zavala State Archives and Library Building has served the State of Texas well. However, in recent years it has ceased to be an adequate space for some of the state's most precious resources, its permanently valuable historical records.

Currently 20,000 cubic feet of archival records are stored at the State Records Center, a facility neither designed nor intended for the storage of historically valuable permanent records. There is no longer appropriate storage space in the de Zavala building for the proper care and preservation of the state's collection of archives. Adding additional stack space and the installation of compact, moveable shelving will not only enable the agency to move the archives stored at the State Records Center back to proper archival storage, but it will also enable the agency to accommodate the necessary archival growth for the next 20 years.

Maintenance on the building's infrastructure has been neglected. The roof leaks and needs replacement; elevators have outlived their life expectancy; the conservation lab is in disrepair; environmental controls need to be replaced with current, state of the art equipment; wiring needs to be updated to present day standards; asbestos needs to be removed; etc. In addition, the agency needs to combine the three public service areas of Archives, Genealogy, and Reference/Documents in order to make use of the agency's collections and staff support much more convenient and efficient for users as well as to more efficiently deploy staff in a combined public service area.

The Lorenzo de Zavala State Archives and Library Building is a core component of the Capitol Complex, and should therefore reflect the importance of the function and the location.

Based on the latest estimates from Bailey Architects, the agency requests almost \$22 million in general obligation bonds, and related debt service, to complete this important and overdue project.

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EXTERNAL/INTERNAL FACTORS:

In summer 2003, Lieutenant Governor David Dewhurst instructed the Texas Building and Procurement Commission (TBPC) to meet with staff of the Texas State Library and Archives Commission (TSLAC) to discuss building deficiencies and needs for the Lorenzo de Zavala State Archives and Library Building. Subsequently, TBPC staff was assigned to conduct a study of the Archives and Library Building to determine the comparative cost effectiveness of expanding and renovating the current facility and of constructing a new building.

As no funds were provided to TBPC for this purpose, available staff and time were used. No library or archival specialists were involved in the study, nor were any structural engineers or other construction specialists consulted. As a result of this limited effort, the study that was submitted to TSLAC was very basic. TSLAC used the funding estimate provided by TBPC for the 2006-2007 Legislative Appropriations Request, and the 79th Texas Legislature appropriated \$15.531 million for the project.

As preliminary analysis of the existing facility and plans for additions have emerged from Bailey Architects, the Houston-based architectural and engineering firm whose services were procured for this project through TBPC, the construction estimate from TBPC has proven woefully inadequate. In addition, the rapid rise of construction materials (concrete, lumber, copper, etc.) has had a major impact on the cost of the project. The estimated costs for additions and renovations to the building now stand at over \$37 million, with an inflation factor built in. Therefore, the agency requests an additional \$22 million in general obligation bonds to complete this project.

The Texas Public Finance Authority would need funding for the annual bond debt service.

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CODE	DESCRIPTION	Excp 2008	Excp 2009
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	Item Name: Provide increased direct funding to local public libraries through the Loan Star Libraries Grant Program.		
	Item Priority: 2		
Includes Funding for the Following Strategy or Strategies:	01-01-02 Aid in the Development of Local Libraries		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	2,250,000	2,250,000
4000	GRANTS	9,386,154	9,386,154
TOTAL, OBJECT OF EXPENSE		\$11,636,154	\$11,636,154

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	11,626,154	11,626,154
5042	Texas Reads Plate Account	10,000	10,000
TOTAL, METHOD OF FINANCING		\$11,636,154	\$11,636,154

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would restore base funding and provide increased direct funding through this strategy for the operation and maintenance of local public libraries. The exceptional item funding alone would allow each legally established public library in the state to apply for a grant of approximately \$4,500, plus a proportionate share of a state match based on local operating expenditures reported in the previous fiscal year. With the base funding, each library would be eligible for a grant of about \$6,200.

Funds would be used to improve current library services, expand services, or establish new services and to reduce barriers to public library service for Texans.

In addition, this request would fund a valuable service that provides live, online homework help, and is available to all Texans through public libraries. This service connects students with a person who assists with assignments and makes referrals to library resources, thus helping to improve school performance.

The dedicated revenue to support the Texas Reads reading and literacy grants for public libraries would also be restored. This supports the agency goal to improve the availability and delivery of library and information services for all Texans. It also complements the state priority on education through the role of public libraries in life-long learning.

Funding is requested for the following:

Other Operating Expenses: A total of \$2.25 million for a live, online homework help service to enable public libraries to expand their assistance to K-12 students after regular school hours and adult students.

Grants: In SFY2008 and SFY2009, almost \$9.4 million would be awarded in grants to public libraries to improve, expand, or establish new public library services, and to expand the Texas Reads grants. The base level funding for Loan Star Libraries Grants in FY2008-2009 is \$3.4 million, and Texas Read Grants are not funded.

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Agency name:

Library & Archives Commission

CODE DESCRIPTION

Excp 2008

Excp 2009

EXTERNAL/INTERNAL FACTORS:

Public libraries are supported primarily by local funding sources. Texas began providing direct assistance to public libraries through the Loan Star Libraries grants in SFY2002. Demand for public library services continues to increase as population grows, information and life long learning needs increase, and more technology and electronic resources are available. Texas public libraries do not compare well with the national averages for expenditures, books and serial volumes, staffing levels, and other measures of support for library services. Because most funding is from local sources, there is no incentive for local jurisdictions to remove barriers to service for those Texans living in areas without a public library. Increased direct state aid would help improve services and reduce or eliminate these barriers, and an expanded Texas Reads grant program would help more libraries support reading and literacy skills in their communities.