

6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

08-07-06

Agency Code: 306		Agency Name: Texas State Library & Archives Commission									
Strategies		Biennial Application of 10 Percent Reduction					FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact?	Requesting Restoration?	Exceptional Item(s)
							FY 08	FY 09	Y/N	Y/N	
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds					
1.1.1	Share Library Resources	\$ 99,251	\$ (274,251)			\$ (175,000)	0.0	0.0	N	N	
1.1.2	Aid in Develop of Local Libraries	\$ (1,276,154)	\$ (15,375)			\$ (1,291,529)	0.0	0.0	N	Y	
1.2.1	Library Service for those w/ disabilities	\$ (10,000)				\$ (10,000)	0.0	0.0	N	N	
2.1.1	Access to Information & Archives	\$ (10,000)				\$ (10,000)	0.0	0.0	N	N	
3.1.1	Records Mgt for State/Local Gov'ts	\$ (10,000)				\$ (10,000)	0.0	0.0	N	N	
Indirect	Indirect Administration	\$ (10,630)				\$ (10,630)	0.0	0.0	N	N	
						\$ -					
Agency Biennial Total		\$ (1,217,533)	\$ (289,626)	\$ -	\$ -	\$ (1,507,159)	0.0	0.0			
Agency Biennial Total (GR + GR-D)			\$ (1,507,159)								

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

1.1.1 Share Library Resources

The reduction of general revenue-dedicated funds will result in a reduction in services to the TexShare program. We will drop access to a database and/or downgrade a database selection to a less comprehensive option.

1.1.2 Aid in Develop of Local Libraries

The reduction will affect the ability of public libraries to improve the services they offer Texans, as well as expand services to Texans without library service. The reduction of \$1.28 million in aid will result in fewer new or expanded services offered to local communities. Public libraries have opened access to their libraries as a result of direct state aid, with 101 libraries dropping non-resident fees and 309 joining in statewide resource sharing. The reduction of the state partnership with local libraries jeopardizes this goal. The loss of revenue for the Texas Reads grant program will result in fewer libraries receiving grants for programs to promote reading and literacy in their communities.

1.2.1 Library Service for those w/ disabilities

Public outreach for the Talking Book Program will be reduced. While federal funds are available for the coordinator to travel and rent exhibition space, there are limited funds to print outreach publications. The program used general revenue to create and print brochures, bookmarks, posters, and other literature to explain the services to potential patrons and the public. With limited staff to do outreach across the state, the ability to distribute program literature represents an important factor in making the public aware of the program and its benefits.

2.1.1 Access to Information & Archives

Reduced funding at this level will negatively impact an initiative begun in FY06 aimed at providing Web accessible images of some 58,000 Confederate Pension Application Files, the most heavily used body of records in the State Archives. An estimated 40,000 pages of those records will not be converted to digital format during the biennium. For the last five years the agency's customers have expressed a strong interest in having Internet access to digital copies of these and other similar archival resources.

3.1.1 Records Mgt for State/Local Gov'ts

The reduction of General Revenue funds will result in a scaling back of efforts to make our customers more aware of the records management services the agency provides. For example, we may no longer be able to have booths at some of the annual conventions of organizations such as the Texas Municipal League, the Texas Association of Counties, and the County and District Clerks Association of Texas.

Indirect Indirect Administration

The reduction of Earned Federal Funds will result in the agency participating in fewer events that inform the public of the services and programs we offer.