

ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2008**
TIME: **1:25:54PM**
PAGE: **1 of 6**

Agency code: **306**

Agency name: **Library & Archives Commission**

Commission Chairman's Statement

The 2010-2011 biennium will be one of great challenges and opportunities for the Texas State Library and Archives Commission. With the ongoing renovation of the Zavala building, our challenge is to maintain and exceed the high level of service expected of our staff during construction and displacement from our building.

Our commission asks for authority to adjust the salary of our chief executive officer, the Director and Librarian, within the framework of the Schedule Exempt Position Salary Rates to the Group Three maximum, which is currently \$106,260.

We will respond to issues identified by the Sunset Commission and interim charges studied by legislative committees. To this end, we will work closely with the Office of the Attorney General to develop appropriate statutory language to facilitate the recovery of official records of the Republic era and alienated records of local governments. We will work with the House Committee on Government Reform to develop recommendations for management and preservation of electronic records to achieve high function and cost effectiveness.

Our Commissioners and staff are proud to play a key role in fulfilling the Constitution's directive that a diffusion of knowledge is essential to the preservation of the rights and liberties of the people.

Sandra J. Pickett, Chairman
Texas State Library and Archives Commission

Texas State Library & Archives Commission Members and Terms of Office

Sandra J. Pickett, Chairman, Liberty	2004-2009
Martha Doty Freeman, Austin	2004-2009
Cruz G. Hernandez, Burleson	2004-2009
Sharon T. Carr, El Paso	2006-2011
Sally Reynolds, Rockport	2006-2011
Scott McAfee, Driftwood	2008-2013
Michael Waters, Abilene	2008-2013

Administrator's Statement

The 2010-2011 biennium will be a time of major changes for the Texas State Library and Archives Commission (TSLAC). As the commission begins a new century of service to Texas, the renovation of the agency's flagship building, the Lorenzo de Zavala State Archives and Library, continues through May 2010. Staff and collections will move back into new spaces, and for the first time in three years, the commission will be able to normalize public services.

The building renovation will enable the agency to serve its customers in new and exciting ways. The Texas State Archives, the Texas Family Research Center, and the Reference and Information Center will incorporate the latest in technology. The new Learning and Videoconferencing Centers will be multipurpose educational environments for the delivery of workshops and classes on a variety of topics for our customers.

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The new Conservation Lab will reinvigorate the commission's restoration and preservation activities in order to make the state's priceless historical treasures – government records, private papers, maps, photographs, battle flags, and original oil paintings – available for generations to come.

In addition to the changes resulting from the building renovation, the commission's Talking Book Program, which serves 20,000 Texans who are blind or physically disabled and cannot use standard print, will transition from analog to digital recorded books by 2011. This format change will require the agency to invest in new duplication equipment.

The agency's 2010-2011 Legislative Appropriations Request is a response to these and other changes, as well as a response to the critical needs of the community of libraries in Texas.

Agency Mission

The mission of the Texas State Library and Archives Commission is to safeguard significant resources, provide information services that inspire and support research, education and reading, and enhance the capacity for achievement of current and future generations.

Agency Statutory Authority/Mandates

The Texas State Library and Archives Commission is statutorily mandated (Gov't Code, §441.006) to promote cooperation among all types of libraries; assist in the establishment of public libraries; preserve and provide access to state records and other historically valuable resources; and support the development of effective records management and preservation programs.

In addition, TSLAC administers the federal Library Services & Technology Act (LSTA) in Texas (Gov't Code, §441.009); provides grants under the Loan Star Libraries Program to meet the "information needs of residents of this state and specific needs of local libraries..." (Gov't Code, §441.0091); collects publications of state agencies and distributes them to a statewide network of depository libraries in order to promote public access (Gov't Code, §§441.101-441.106); administers the provisions of the Library Systems Act through a network of ten regionally-based public library systems (Gov't Code, §§441.121-441.139); administers the statewide TexShare resource sharing consortium (Gov't Code, §§441.221-441.230); and administers the provisions of the Local Government Records Act (Local Gov't Code, Chap. 201).

TSLAC's business is information: collecting and organizing it appropriately, making it available to the people of Texas now, and preserving it for future access. Through our direct services and our support of services offered through the state's network of libraries, we respond to the public's need for information and library materials that enrich their lives.

Exceptional Item Requests:

The agency's 2010-2011 Legislative Appropriations Request includes ten Exceptional Item Requests. The requests are discussed in priority order.

Protecting Texas Archives & History

The Texas State Library and Archives Commission's highest priority is the expansion of its flagship building, the Lorenzo de Zavala State Archives and Library. TSLAC seeks expansion at the southeast corner of the existing building at 1201 Brazos, to be financed with general obligation bonds through the Texas Public Finance Authority.

The 79th Legislature appropriated \$15.531 million for the renovation of the Zavala building. The project began in May 2008. While renovation will bring the 47-year-old building up to code and will address a lengthy list of deferred maintenance projects, the renovation does nothing to meet the critical need for additional space for the

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storage of the state's historic treasures. TSLAC has been forced to store more than 22,000 cubic feet of permanently valuable records at the State Records Center, a facility neither designed nor intended for the storage of archives. TSLAC acquires an average of 1,350 cubic feet of archival records each year, the equivalent of 211 four-drawer file cabinets. Without additional space for storage, these archives must be stored at the Records Center, which robs the State and Local Records Management Division of valuable space that could be leased to state agencies to maintain noncurrent records.

The Texas Facilities Commission (TFC) has tasked a staff architect with conducting a project analysis for expansion of the Zavala building to determine the best, most cost effective way to proceed. In addition, TSLAC has procured the services of an internationally recognized archives expert who will work through August 2008 to document the need for archival storage now and for the next 20 years. Once both aspects of expansion planning are complete, TSLAC will be able to provide a more accurate cost figure for this project.

Access & Preservation Improvements

TSLAC needs to add 3.5 FTEs to handle archival appraisal effectively and efficiently. The work of an appraisal archivist includes assessing the archival value of a document or record; determining its proper cataloging, placement in a collection, and storage; and creating indexes, or "finding aids," to facilitate public access. In addition to working with state agency clients to determine which records need to be transferred for permanent retention in the Texas State Archives, appraisal archivists would work on a growing backlog of 10,000 cubic feet of state records that await appraisal. These include appellate court case files, Attorney General litigation files, legislative records, etc. The backlog is the equivalent of over 1,500 four-drawer file cabinets. TSLAC also needs to add 1 FTE to undertake the job of managing archival electronic records. Currently, TSLAC is unable to accept digital archival records, as the agency does not have an archivist with this specialization. The electronic records specialist would work with the Department of Information Resources and Team for Texas to develop a strategic plan for managing digital archives.

TSLAC seeks to add 2 FTEs in order to respond to customer needs to have the Texas Family Research Center and the Reference and Information Center opened additional hours on Saturdays and after the normal workday during the week. In addition, the agency requests funds to pay the State Data Center for storage of digital images of original archival materials created in the past several years and that will be created in the near future.

TSLAC seeks to add 1 FTE Conservator position to manage the agency's new Conservation Lab in the renovated Lorenzo de Zavala State Archives and Library. If the agency is to fulfill its obligation to preserve the treasures of Texas history for future generations, then we must have the specialized experience to make that happen.

Finally, this Exceptional Item includes the addition of 1 FTE to act as an Education and Outreach Coordinator to work with Texas Education Agency, teachers, curriculum coordinators, and school librarians to use primary source materials in the Texas State Archives to expand the learning experiences for public and private school students as well as home schooled students. In addition, this individual would mount interpretive displays showcasing the state's archival treasures and develop and promote continuing education activities for the general public.

Data Center Service Costs

According to projections from the Department of Information Resources, TSLAC will have insufficient funds in its base budget for the 2010-2011 biennium to cover the costs of the consolidated State Data Center. TSLAC requests additional funds to support mission critical technology support for our agency as well as for the network of libraries in Texas.

In addition, the agency requests 1 FTE to serve as Network Administrator to support the agency's Local Area Network devices and telecommunications. The requirement that the agency forfeit 4 FTEs during Data Center Consolidation in FY07 left TSLAC with a significant human resource gap we must address.

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IT Network Security & Web Redesign

With the passage of H.B. 1516 and the State Data Center consolidation, the agency lost key information technology positions. One of the positions was responsible for the non-data center tasks of administering the agency's IT network devices. Our attempt to cover these tasks with remaining staff is not effective and continues to put the agency at risk. We request authorization and resources to hire a Network Administrator to manage the agency's local area network and telecommunications.

The agency also needs to update its website. The five program divisions of the agency have hundreds of web pages on our website which cover a wide variety of programs and services. The website is a significant component of our service delivery, but has not received a major revision since 2001. We request resources to outsource the redesign of the agency's website.

Salary Equity Adjustments

The agency has had chronic problems recruiting and retaining employees in specific classifications. The turnover rate for Government Information Analysts in FY07 was 33%; the rate has reached 40% in FY08. The turnover rate in the Accounting & Grants Department in FY07 was 57%; it is 43% in FY08. Thus far in FY08, the agency has experienced a 100% turnover in its Purchasing and Procurement Office. Despite active recruitment efforts, certain specializations have been extremely difficult to attract. For example, a Government Information Analyst and a Library Technology Consultant position have been vacant since January '07.

Twenty-four percent of the resignations in FY07 were transfers to another state agency for higher pay. The most significant turnover in FY07 was the Librarian/Library Assistant classification with a 31% turnover rate. In FY08 39% of resignations have been transfers to another state agency for higher pay.

In addition, of the 178 filled positions (as of July '08) at the agency, fully 160 or 90% earn below the midpoint of their salary ranges, despite the fact many of the staff have long tenures. In order to address salary inequity, the commission requests funds to bring employees with 10 years or longer of service to the midpoint of their salary range. In this way, the agency will increase the likelihood it can retain employees with irreplaceable institutional knowledge and it can achieve salary equity for individuals who are at the height of their productivity and value to the agency.

TSLAC also requests funds for retention and recruitment bonuses to help in filling long-vacant positions and keeping productive, valuable employees.

Records Management Assistance

TSLAC is responsible for ensuring proper records management by all state agencies and local governments. Currently, the State & Local Records Management Division has 6 staff positions to offer continuing education & technical assistance to about 150 state agencies & universities and over 9,000 local governments. This results in a ratio of one staff per 1,660 government entities. TSLAC requests 6 additional Government Information Analyst positions to respond to increasing requests from state & local governments for training & technical assistance in the effective & efficient management of government records.

Digital Talking Books for the Blind

Since 1931 the TSLAC has partnered with the National Library Service for the Blind and Physically Handicapped (NLS) in the Library of Congress to bring books in alternative formats to Texans who are blind or physically disabled and cannot read standard print. Currently the Talking Book Program serves over 20,000 people who frequently characterize the service as a "lifeline." Over the next 3-5 years, NLS and regional services like our Talking Book Program will transition to the digital talking book. While most costs of the digital transition are borne by the federal National Library Service, the Talking Book Program must purchase duplication equipment to handle mass production and distribution of digital talking books. This is a one-time request for investment capital for digital duplication equipment.

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Expand TexShare Online Information

The TexShare Library Resource Sharing Consortium was established in 1988 by public universities and has been expanded to include today 701 college, university, public, and medical libraries. By using the advantageous buying power of the State of Texas, the agency is able to license authoritative, credible, reliable online information for use by students, faculty, and the general public. Currently there are 50 databases available through TexShare, and use of these important resources continues to grow. In FY07, over 47 million searches were conducted and 28.6 million documents were downloaded.

The additional funds requested would add valuable content requested by TexShare members in the areas of science, specialized medicine, and testing for educational and career advancement purposes. Funds would also be used to expand a program for discounts on electronic books, journals, and newspapers. This request will also enable the agency to increase database training opportunities for librarians, library staff, and the general public; to increase grants for digitization of culture heritage collections, making them more broadly available on the Web; to expand the statewide courier service that enables 48-hour delivery of library materials between libraries; and to develop and implement projects designed to improve statewide interlibrary loan service.

In addition, requested funds would continue database access for public school students and expand access to private school students and add valuable content in science, history, literary criticism, and other curriculum support areas. This Exceptional Item Request would make it possible to include school library digital catalog records in the statewide search engine, Library of Texas. For the first time in almost five years, schools had access in FY08 to state-supported online information resources. In this biennium, TSLAC was given the authority to negotiate favorable database licenses for public K-12 schools; however, schools had to pay for access as there was no state appropriation made for this purpose. As a result, only half of the school districts were able to afford access.

The 80th Legislature appropriated \$2.5 million from the Texas Education Agency's Technology Allotment for each year of the 08-09 biennium to pay for databases for public schools. Now every public school student and teacher has access to authoritative, credible, reliable online information. Through the '07-'08 school year, 19 million searches were conducted with 2.8 million documents downloaded. In addition, 2.7 million online encyclopedia searches were conducted between December '07 and June '08, with 1.9 million documents downloaded. (The online encyclopedia was added as a database mid-year.) This Exceptional Item Request would expand access to private K-12 schools and would add databases teachers and school librarians have requested.

Loan Star Libraries Grants

Public libraries in Texas are supported primarily by local funding sources. In FY07, the most recent reporting year, local communities spent \$408.5 million for the operation and maintenance of their public libraries. Total operating expenditures per capita for Texas public libraries rank us 49th in the country. (Texas per capita = \$17.25; U. S. per capita = \$31.65)

Since its inception in 2002, the Loan Star Libraries Grants Program has distributed a total of \$22.05 million to Texas local public libraries to improve library service statewide. Although this is less than 1% of what local communities spent last year on their public libraries (\$408.5 million), state funds have accomplished a great deal.

The agency requests additional funds to increase Loan Star Libraries grants to the state's public libraries annually. A recent survey of public libraries revealed top priorities for additional funds as Enhancing Library Collections, Improving Public Access Computing, and Children's Programming.

Public libraries are assets that support strong communities. Additional state resources will enable them to increase their impact locally and statewide.

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Grants for Regional Systems

Texas's 540 accredited public libraries serve the people of Texas; the 10 regional library systems serve these libraries through their core services of continuing education & consulting. Established by the Library Systems Act of 1969, systems are membership organizations that assist local libraries to improve management of the enterprise and enhance services tailored to local communities. In FY08 TSLAC provided grants to the library systems of just over \$5.2 million in federal funds. Because they seek to aid libraries by providing additional consulting & continuing education, expanding system membership to other types of libraries, and providing incentives for cooperative or collaborative activities among libraries, we request an additional \$2 million annually to be awarded as negotiated grants to the regions.

Agency Approach to 10% GR-Related Base Reduction

Much of the agency's budget passes through the agency in formula-driven or competitive direct grants to the state's libraries or is used to support statewide programs and services, such as TexShare and the Interlibrary Loan Program, that benefit large numbers of libraries and the people they serve. The majority of the commission's General Revenue supports staffing in the seven divisions. TSLAC has had its FTEs reduced from 210.5 in FY1999 to the current cap of 192. These cuts have had negative effects on programs and services.

Therefore, the commission felt the only alternative was to take the requested 10% General Revenue Related Base Reduction from the programs that have the largest General Revenue funding: TexShare and Loan Star Libraries. However, reductions of this magnitude will have a negative impact on both of these successful programs. In TexShare, it will mean elimination of some of the databases made available to college and university, public, and medical libraries. Public libraries are just beginning to experience the positive impact of state aid in their communities. To reduce Loan Star Libraries grants would be a setback. In addition, the Maintenance of Effort and Match requirements for the federal LSTA funds of approximately \$10 million per year would be in jeopardy of ratable reduction, preventing Texas from receiving the maximum federal allotment to which it would be entitled. Therefore we have indicated that there will be a negative impact on this federal revenue.

Background Checks: Detailed information regarding the agency's policies and procedures has been sent under separate cover to LBB and GOBPP.

Conclusion

We look forward to working with the 81st Texas Legislature and the Governor's office to arrive at an appropriation for the Texas State Library and Archives Commission that fully recognizes the agency's many and varied customers, the complexity of its mission and goals, and its outstanding record of service to the people of Texas.

Peggy D. Rudd
Director and Librarian