

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/13/2008

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

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Agency code: 306

Agency name: Library & Archives Commission

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Improve the Availability of Library and Information Services					
1 Cost Avoidance through Library Resource Sharing					
1 % of Public Libraries That Have Improved Their Services or Resources					
	38.16%	34.79%	32.00%	32.00%	32.00%
2 \$ Cost-avoidance Achieved by Resource Sharing					
	133,633,152.00	139,770,000.00	129,963,000.00	134,909,000.00	141,639,000.00
2 Increase Library Use by Texans with Disabilities					
KEY 1 Percent of Eligible Population Registered for Talking Book Program					
	6.67%	6.13%	6.18%	6.23%	6.28%
2 Public Access to Government Information					
1 Improve Information Provided to the Public and Others					
KEY 2 % of Customers Satisfied w/State Library Reference & Info. Services					
	98.00%	95.00%	95.00%	96.00%	96.00%
3 Cost-effective State/Local Records Management					
1 Achieve Record Retention Rate for State/Local Government					
1 Percent of Agencies with Approved Records Schedules					
	98.50%	97.75%	98.25%	97.25%	98.50%
2 % Local Government Administering Approved Record Schedules					
	73.70%	74.80%	75.80%	76.50%	77.75%
3 \$ Cost-Avoidance Achieved for State Records Storage/Maintenance					
	7,900,000.00	7,130,000.00	7,190,000.00	7,250,000.00	7,320,000.00