

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
 TIME: 1:55:34PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 2	Number of Persons Provided Services by Shared Resources	17,400,596.00	21,436,000.00	21,558,000.00	21,052,000.00	20,870,000.00
3	Number Trained/Assisted to Use Shared Resources	6,803.00	15,000.00	16,000.00	15,000.00	15,000.00

Efficiency Measures:

1	Number of Days of Average Turnaround Time for Interlibrary Loans	16.81	17.02	19.41	21.32	23.23
2	Cost Per Book and Other Material Provided by Shared Resources	0.28	0.33	0.35	0.36	0.35

Objects of Expense:

1001	SALARIES AND WAGES	\$499,619	\$530,888	\$601,494	\$601,494	\$601,494
1002	OTHER PERSONNEL COSTS	\$13,360	\$17,045	\$15,915	\$17,195	\$18,415
2001	PROFESSIONAL FEES AND SERVICES	\$170,016	\$394,706	\$485,692	\$410,633	\$218,842
2003	CONSUMABLE SUPPLIES	\$2,505	\$5,224	\$5,858	\$4,600	\$4,600
2004	UTILITIES	\$180	\$20	\$253	\$120	\$0
2005	TRAVEL	\$11,468	\$19,155	\$23,821	\$21,646	\$20,004
2006	RENT - BUILDING	\$26,417	\$3,500	\$3,354	\$3,354	\$3,854
2007	RENT - MACHINE AND OTHER	\$3,891	\$3,700	\$3,700	\$3,700	\$3,700
2009	OTHER OPERATING EXPENSE	\$6,683,966	\$8,236,174	\$8,607,699	\$8,492,085	\$8,579,320
4000	GRANTS	\$2,082,939	\$2,323,422	\$2,545,000	\$2,755,301	\$2,834,036
TOTAL, OBJECT OF EXPENSE		\$9,494,361	\$11,533,834	\$12,292,786	\$12,310,128	\$12,284,265

Method of Financing:

1	General Revenue Fund	\$2,145,950	\$4,349,650	\$4,668,249	\$4,805,000	\$4,805,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,145,950	\$4,349,650	\$4,668,249	\$4,805,000	\$4,805,000

Method of Financing:

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
8345	Telecommunications INFRA Fund	\$2,880,875	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,880,875	\$0	\$0	\$0	\$0
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$4,331,915	\$4,653,079	\$4,926,221	\$4,765,600	\$4,854,750
CFDA Subtotal, Fund	118	\$4,331,915	\$4,653,079	\$4,926,221	\$4,765,600	\$4,854,750
555	Federal Funds					
	45.312.000 INST. OF MUSEUM & LIBRARY	\$127,416	\$21,690	\$196,316	\$226,528	\$111,515
CFDA Subtotal, Fund	555	\$127,416	\$21,690	\$196,316	\$226,528	\$111,515
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,459,331	\$4,674,769	\$5,122,537	\$4,992,128	\$4,966,265
Method of Financing:						
666	Appropriated Receipts	\$795	\$1,000	\$1,000	\$12,000	\$12,000
777	Interagency Contracts	\$7,410	\$2,508,415	\$2,501,000	\$2,501,000	\$2,501,000
SUBTOTAL, MOF (OTHER FUNDS)		\$8,205	\$2,509,415	\$2,502,000	\$2,513,000	\$2,513,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,310,128	\$12,284,265
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,494,361	\$11,533,834	\$12,292,786	\$12,310,128	\$12,284,265
FULL TIME EQUIVALENT POSITIONS:		12.2	12.4	12.5	12.5	12.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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, grants to support digitization of special library collections, and other services. TexShare databases and the database program for 1,000 K-12 school districts 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."
- (e) Texas Heritage Online provides open access to historic resources digitized by TexShare libraries and other cultural heritage institutions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Our efforts to serve Texans are impacted by two key factors: low levels of support for libraries 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. The TexShare and K12 database programs erase distance barriers and level the playing field so all Texans can use a comparable range of high-quality resources. In FY2008, these databases would have cost individual libraries \$93.6 million, over 13 times their actual cost to the state.

Due to increases in subscription costs, we will need to drop subscriptions to 3 or more databases unless additional funding becomes available. This translates into approximately 212,000 fewer persons served each year. If Texas libraries purchased these resources themselves, their cumulative yearly costs would be over \$16 million dollars.

We assess fees from TexShare libraries, contracting with a 3rd party to collect fees and transfer payments to database vendors. TSLAC neither receives nor disburses the fee amounts, thus the LAR reflects only part of the fee collection in our method of finance and expenditures.

The 80th Legislature charged us to encourage Texas institutions "to develop ways to provide Internet access to digitized cultural resources." Our Texas Heritage Online has successfully attracted federal grant funding, but the agency is challenged to provide the required matching funds with our general revenue funding.

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	# of Books & Other Library Materials Provided to Libraries	2,884,738.00	2,512,000.00	2,398,200.00	2,499,200.00	2,649,200.00
2	# of Librarians Trained/Assisted	148,716.00	77,050.00	56,250.00	59,100.00	59,500.00
KEY 3	Number of Persons Provided Library Project-sponsored Services	5,286,518.00	5,266,100.00	4,785,500.00	4,723,000.00	5,423,000.00

Efficiency Measures:

1	Cost Per Person Provided Local Library Project-sponsored Services	2.16	2.31	2.47	2.50	2.18
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Objects of Expense:

1001	SALARIES AND WAGES	\$669,498	\$765,023	\$787,097	\$787,097	\$787,097
1002	OTHER PERSONNEL COSTS	\$13,695	\$16,292	\$15,620	\$15,620	\$18,980
2001	PROFESSIONAL FEES AND SERVICES	\$196,142	\$215,822	\$38,517	\$53,054	\$73,680
2003	CONSUMABLE SUPPLIES	\$7,659	\$9,614	\$11,025	\$12,238	\$12,238
2004	UTILITIES	\$389	\$0	\$0	\$0	\$0
2005	TRAVEL	\$27,276	\$33,284	\$29,190	\$29,190	\$29,190
2006	RENT - BUILDING	\$27,555	\$600	\$2,225	\$2,225	\$2,225
2007	RENT - MACHINE AND OTHER	\$4,559	\$5,200	\$4,500	\$4,500	\$4,500
2009	OTHER OPERATING EXPENSE	\$196,988	\$206,583	\$229,414	\$242,576	\$243,590
4000	GRANTS	\$10,420,464	\$11,561,492	\$11,176,276	\$11,149,868	\$11,149,869
5000	CAPITAL EXPENDITURES	\$53,342	\$36,000	\$36,000	\$36,000	\$36,000
TOTAL, OBJECT OF EXPENSE		\$11,617,567	\$12,849,910	\$12,329,864	\$12,332,368	\$12,357,369

Method of Financing:

1	General Revenue Fund	\$5,542,382	\$6,954,287	\$6,706,417	\$6,556,000	\$6,556,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,542,382	\$6,954,287	\$6,706,417	\$6,556,000	\$6,556,000

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
5042	Texas Reads Plate Account	\$6,000	\$2,390	\$13,347	\$7,868	\$7,869
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,000	\$2,390	\$13,347	\$7,868	\$7,869
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$5,921,378	\$5,761,805	\$5,609,600	\$5,768,000	\$5,793,000
CFDA Subtotal, Fund	118	\$5,921,378	\$5,761,805	\$5,609,600	\$5,768,000	\$5,793,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,921,378	\$5,761,805	\$5,609,600	\$5,768,000	\$5,793,000
Method of Financing:						
666	Appropriated Receipts	\$147,807	\$131,428	\$500	\$500	\$500
SUBTOTAL, MOF (OTHER FUNDS)		\$147,807	\$131,428	\$500	\$500	\$500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,332,368	\$12,357,369
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,617,567	\$12,849,910	\$12,329,864	\$12,332,368	\$12,357,369
FULL TIME EQUIVALENT POSITIONS:		15.5	15.5	17.0	17.0	17.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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 government activity and the establishment, expansion, and improvement of library services is dependent on city and county funding. The funds requested in this strategy represent less than 4% of the local funds spent for public libraries. Funding increases or decreases, as well as the establishment or dissolution of public library service, will cause changes in the measures. Public library services have experienced a great deal of change; increased emphasis on reading and education plus greater access to electronic information has made it difficult for local libraries to anticipate and meet needs. Libraries of all types are struggling to balance maintaining traditional library services that are still very effective and valued by communities (circulation of books and audiovisual materials, programming such as children's story times, answer reference questions) while experiencing a dramatic increase in the use of public access computing resources and other electronic resources, and the need to sustain these services with inadequate budgets. As libraries struggle to re-define their services, changes will be made that affect measurements.

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Persons Served	19,177.00	18,267.00	19,000.00	19,500.00	20,000.00
2	Number of Institutions Served	725.00	630.00	550.00	550.00	550.00
Efficiency Measures:						
1	Cost Per Volume Circulated	2.17	2.25	2.24	2.39	2.39
2	Cost Per Person Served	90.00	96.63	94.14	98.22	96.51
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,449,878	\$1,451,443	\$1,607,613	\$1,607,613	\$1,607,613
1002	OTHER PERSONNEL COSTS	\$55,005	\$59,786	\$58,360	\$63,160	\$67,880
2001	PROFESSIONAL FEES AND SERVICES	\$2,412	\$2,002	\$2,025	\$2,100	\$2,100
2002	FUELS AND LUBRICANTS	\$0	\$13	\$15	\$15	\$15
2003	CONSUMABLE SUPPLIES	\$10,577	\$24,311	\$15,195	\$15,000	\$15,000
2004	UTILITIES	\$1,964	\$35,304	\$2,200	\$21,700	\$21,700
2005	TRAVEL	\$7,151	\$9,325	\$10,000	\$18,000	\$18,000
2006	RENT - BUILDING	\$7,813	\$1,556	\$2,000	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$3,168	\$3,198	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$134,424	\$204,049	\$148,549	\$80,912	\$90,192
5000	CAPITAL EXPENDITURES	\$116,695	\$35,000	\$55,000	\$65,000	\$65,000
TOTAL, OBJECT OF EXPENSE		\$1,789,087	\$1,825,987	\$1,903,957	\$1,878,000	\$1,892,000

Method of Financing:						
1	General Revenue Fund	\$1,725,015	\$1,707,571	\$1,789,957	\$1,758,000	\$1,767,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,725,015	\$1,707,571	\$1,789,957	\$1,758,000	\$1,767,000

Method of Financing:
 118 Fed Pub Library Serv Fd

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	45.310.000 STATE LIBRARY SERVICES	\$3,000	\$45,000	\$45,000	\$45,000	\$45,000
CFDA Subtotal, Fund	118	\$3,000	\$45,000	\$45,000	\$45,000	\$45,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,000	\$45,000	\$45,000	\$45,000	\$45,000
Method of Financing:						
	666 Appropriated Receipts	\$61,072	\$73,416	\$69,000	\$75,000	\$80,000
SUBTOTAL, MOF (OTHER FUNDS)		\$61,072	\$73,416	\$69,000	\$75,000	\$80,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,878,000	\$1,892,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,789,087	\$1,825,987	\$1,903,957	\$1,878,000	\$1,892,000
FULL TIME EQUIVALENT POSITIONS:		47.8	47.1	50.6	50.6	50.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The agency is directed by statute (Human Resources Code, Chapter 91, Subchapter E) to provide library services to Texas residents who have qualifying visual, physical, or learning disabilities. Services provided to Texans unable to read standard print are similar to those offered by a public library, and materials are available in special formats. Staff creates individual profiles for each reader, tailoring service to specific needs. All materials circulate through the mail postage-paid, and readers make requests 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 books and magazines received from the Library of Congress.

This funding will allow TBP to continue providing basic services within a reasonably acceptable timeframe. Most constituents who qualify for services rely on TBP as a sole source of reading materials. TBP provides reading materials in cassette audio book, Braille, and large print and will be offering digitally-produced reading materials distributed both as digital talking books on flash memory cartridges and as computer downloads via Internet databases of digital books and magazines. Many TBP constituents are eagerly awaiting these new digital services, but other TBP constituents have concerns about the transition, and staff will work with these readers to make the transition to digital as smooth as possible.

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Assists With Information Resources	100,611.00	65,000.00	65,000.00	80,000.00	90,000.00
Efficiency Measures:						
1	Cost Per Assist With Information Resources	9.52	12.80	13.89	11.14	9.91
Explanatory/Input Measures:						
1	Number of Web-based Information Resources Used	4,620,798.00	5,200,000.00	5,800,000.00	6,400,000.00	7,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,165,474	\$1,168,290	\$1,274,421	\$1,274,421	\$1,274,421
1002	OTHER PERSONNEL COSTS	\$59,016	\$73,557	\$55,100	\$55,017	\$55,017
2001	PROFESSIONAL FEES AND SERVICES	\$1,981	\$4,301	\$1,300	\$1,300	\$1,300
2003	CONSUMABLE SUPPLIES	\$24,868	\$16,255	\$15,166	\$13,850	\$13,850
2004	UTILITIES	\$22,622	\$19,467	\$19,680	\$19,680	\$19,680
2005	TRAVEL	\$5,242	\$9,283	\$9,100	\$9,600	\$9,600
2006	RENT - BUILDING	\$7,243	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,624	\$15,235	\$14,170	\$13,020	\$13,020
2009	OTHER OPERATING EXPENSE	\$110,569	\$125,644	\$72,296	\$63,912	\$63,912
5000	CAPITAL EXPENDITURES	\$35,265	\$64,233	\$45,000	\$55,000	\$55,000
TOTAL, OBJECT OF EXPENSE		\$1,445,904	\$1,496,265	\$1,506,233	\$1,505,800	\$1,505,800
Method of Financing:						
1	General Revenue Fund	\$1,385,889	\$1,396,648	\$1,420,433	\$1,417,500	\$1,417,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,385,889	\$1,396,648	\$1,420,433	\$1,417,500	\$1,417,500
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$17,725	\$50,000	\$50,000	\$50,000	\$50,000

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 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund	118	\$17,725	\$50,000	\$50,000	\$50,000	\$50,000
555 Federal Funds						
	89.003.000 National Historical Publi	\$0	\$5,000	\$5,000	\$7,500	\$7,500
CFDA Subtotal, Fund	555	\$0	\$5,000	\$5,000	\$7,500	\$7,500
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,725	\$55,000	\$55,000	\$57,500	\$57,500
Method of Financing:						
666	Appropriated Receipts	\$41,490	\$43,817	\$30,000	\$30,000	\$30,000
777	Interagency Contracts	\$800	\$800	\$800	\$800	\$800
SUBTOTAL, MOF (OTHER FUNDS)		\$42,290	\$44,617	\$30,800	\$30,800	\$30,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,505,800	\$1,505,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,445,904	\$1,496,265	\$1,506,233	\$1,505,800	\$1,505,800
FULL TIME EQUIVALENT POSITIONS:		33.3	31.7	34.9	34.9	34.9

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:

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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
 TIME: 1:55:34PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

2	Number of State and Local Government Employees Assisted or Trained	9,922.00	9,950.00	10,000.00	10,000.00	10,000.00
3	Total Revenue from Storage Services	996,322.00	1,050,000.00	1,078,000.00	1,180,000.00	1,210,000.00
4	Total Revenue from Imaging Services	461,765.00	278,000.00	290,000.00	280,000.00	280,000.00

Efficiency Measures:

1	Cost Per Cubic Feet Stored/Maintained	1.75	1.81	1.83	1.85	1.83
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,333,156	\$1,382,646	\$1,432,057	\$1,432,047	\$1,432,057
1002	OTHER PERSONNEL COSTS	\$64,507	\$63,860	\$65,320	\$64,980	\$64,980
2001	PROFESSIONAL FEES AND SERVICES	\$21,823	\$27,400	\$2,000	\$22,000	\$22,000
2002	FUELS AND LUBRICANTS	\$8,240	\$10,000	\$9,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$90,092	\$119,084	\$92,000	\$93,000	\$93,000
2004	UTILITIES	\$12,438	\$24,070	\$18,000	\$17,000	\$17,000
2005	TRAVEL	\$12,019	\$13,000	\$12,000	\$13,000	\$13,000
2006	RENT - BUILDING	\$511,849	\$63,751	\$2,000	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$6,854	\$9,717	\$6,000	\$7,000	\$7,000
2009	OTHER OPERATING EXPENSE	\$423,924	\$514,507	\$446,126	\$551,550	\$523,550
5000	CAPITAL EXPENDITURES	\$0	\$0	\$105,850	\$10,250	\$12,100
TOTAL, OBJECT OF EXPENSE		\$2,484,902	\$2,228,035	\$2,190,353	\$2,222,827	\$2,196,687

Method of Financing:

1	General Revenue Fund	\$830,171	\$836,332	\$866,196	\$862,500	\$862,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$830,171	\$836,332	\$866,196	\$862,500	\$862,500

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
 TIME: 1:55:34PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
666	Appropriated Receipts	\$196,430	\$78,581	\$67,500	\$55,000	\$55,000
777	Interagency Contracts	\$1,458,301	\$1,313,122	\$1,256,657	\$1,305,327	\$1,279,187
SUBTOTAL, MOF (OTHER FUNDS)		\$1,654,731	\$1,391,703	\$1,324,157	\$1,360,327	\$1,334,187
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,222,827	\$2,196,687
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,484,902	\$2,228,035	\$2,190,353	\$2,222,827	\$2,196,687
FULL TIME EQUIVALENT POSITIONS:		42.6	42.6	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 FY09 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The increasing use by government of electronic means to create and store records poses major challenges in the management of government information and leads to increased demand for more advanced records management training and assistance. These demands require continuous staff development and career training and revisions to training materials in order to keep up with emerging information technologies. The recruitment and retention of qualified information management personnel to provide training and consulting services is also a critical challenge because these professionals typically command higher salaries in the private sector.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
 TIME: 1:55:34PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,413,048	\$1,348,350	\$1,456,334	\$1,456,334	\$1,456,334
1002	OTHER PERSONNEL COSTS	\$60,088	\$34,694	\$32,564	\$36,674	\$39,764
2001	PROFESSIONAL FEES AND SERVICES	\$290,314	\$612,103	\$398,338	\$545,137	\$545,937
2002	FUELS AND LUBRICANTS	\$679	\$990	\$1,500	\$1,500	\$1,500
2003	CONSUMABLE SUPPLIES	\$10,939	\$13,426	\$13,800	\$13,350	\$13,350
2004	UTILITIES	\$2,298	\$6,695	\$2,440	\$2,218	\$2,191
2005	TRAVEL	\$22,238	\$17,186	\$19,260	\$19,260	\$19,260
2006	RENT - BUILDING	\$21,511	\$4,959	\$5,400	\$5,400	\$5,400
2007	RENT - MACHINE AND OTHER	\$16,306	\$14,411	\$14,624	\$15,770	\$15,770
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$169,594	\$191,201	\$170,432	\$186,433	\$185,570
5000	CAPITAL EXPENDITURES	\$0	\$10,999	\$20,300	\$17,500	\$14,500
TOTAL, OBJECT OF EXPENSE		\$2,007,015	\$2,255,014	\$2,134,992	\$2,299,576	\$2,299,576
Method of Financing:						
1	General Revenue Fund	\$1,882,525	\$2,236,614	\$2,118,106	\$2,187,690	\$2,187,690
888	Earned Federal Funds	\$110,630	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,993,155	\$2,236,614	\$2,118,106	\$2,187,690	\$2,187,690
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$0	\$5,000	\$5,000	\$100,000	\$100,000
CFDA Subtotal, Fund	118	\$0	\$5,000	\$5,000	\$100,000	\$100,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$5,000	\$5,000	\$100,000	\$100,000

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
 TIME: 1:55:34PM

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

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
666	Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$13,860	\$13,400	\$11,886	\$11,886	\$11,886
780	Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$13,860	\$13,400	\$11,886	\$11,886	\$11,886
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,299,576	\$2,299,576
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,007,015	\$2,255,014	\$2,134,992	\$2,299,576	\$2,299,576
FULL TIME EQUIVALENT POSITIONS:		33.1	29.7	33.0	33.0	33.0

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

DATE: 8/14/2008
TIME: 1:53:41PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$28,838,836	\$32,189,045	\$32,358,185	\$32,548,699	\$32,535,697
METHODS OF FINANCE (INCLUDING RIDERS):				\$32,548,699	\$32,535,697
METHODS OF FINANCE (EXCLUDING RIDERS):	\$28,838,836	\$32,189,045	\$32,358,185	\$32,548,699	\$32,535,697
FULL TIME EQUIVALENT POSITIONS:	184.5	179.0	192.0	192.0	192.0