

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **6:43:37PM**

Agency code: **306**

Agency name:
Library & Archives Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Preserve and protect the State Archives in an expanded facility constructed with bond financing.
Item Priority: 1

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

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	500,000	2,000,000
5000	CAPITAL EXPENDITURES	25,000,000	0
TOTAL, OBJECT OF EXPENSE		\$25,500,000	\$2,000,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	2,000,000
780	Bond Proceed-Gen Obligat	25,000,000	0
TOTAL, METHOD OF FINANCING		\$25,500,000	\$2,000,000

DESCRIPTION / JUSTIFICATION:

The Lorenzo de Zavala State Archives & Library Building cannot hold the entire State Archives Collection. Approximately one-third of the current volume of archival holdings—almost 22,000 boxes—are stored in the State Library’s State Records Center, which lacks the proper environment in terms of the temperature & humidity levels needed for long term storage of archivally valuable documents.

Renovations to the Zavala building, begun in FY2008 and slated for completion in FY 2010, will permit only a portion of the archival materials stored in the State Records Center to be transferred from the Center to the de Zavala building. Additional environmentally appropriate storage needs to be constructed to properly house the remainder of those valuable and unique archival materials, as well as for all future transfers of such archival records from all three branches of government.

EXTERNAL/INTERNAL FACTORS:

The promise of the paperless office has not yet arrived. In fact, statistics show that government agencies as a whole are producing more paper records each year. Some 1% to 3% of all the paper records created by Texas state agencies will qualify as archival records and will need to be transferred to and retained permanently in the State Archives. In addition, there are several thousand cubic feet of paper records designated as “archival” currently in storage at the State Records Center, and several thousand more cubic feet of archival records being stored by state agencies in other warehouses, that will need to be transferred to the Commission over the next 5-10 years for placement within the State Archives. The State Records Center is presently at 99% of its storage capacity and the large volume of archival records being stored there need to be removed and placed in a new archival storage facility in order for the Commission to be able to provide other state agencies with economical storage for their inactive records.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Improve library services through resource sharing: online resources for TexShare public, medical, academic & K-12 libraries, digitization of library materials, interlibrary loan, & shared library catalogs.		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Share Library Resources Among Libraries Statewide		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	340,000	340,000
2009	OTHER OPERATING EXPENSE	8,040,000	8,040,000
4000	GRANTS	950,000	950,000
	TOTAL, OBJECT OF EXPENSE	\$9,330,000	\$9,330,000
 METHOD OF FINANCING:			
1	General Revenue Fund	9,330,000	9,330,000
	TOTAL, METHOD OF FINANCING	\$9,330,000	\$9,330,000

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would provide shared library resources through Strategy 1.1.1 and the TexShare program to benefit Texas public, academic, and medical libraries and Texas public and private school libraries, educators and students.

Funds would allow for continued database access to students, faculty and staff in higher education, businesspersons, consumers, health practitioners, students and educators in Texas public school libraries, and all Texas public library users at the FY2009 level. It will add valuable content in subject areas such as science, specialized medical information, curriculum support, and testing for educational and career advancement. Funds would also provide an expanded program for:

- discounts on online resources;
- training for professional librarians and end-users of the databases;
- grants for digitization and access to valuable special collections;
- an expansion of the statewide courier for cost-efficient delivery of library materials;
- availability of school library records in the Library of Texas for efficient book cataloging and interlibrary loan;
- extending the services of the K-12 program to private school libraries, students, and educators; and
- projects to implement the agency's initiative to improve statewide interlibrary loan service.

This supports the agency goal of improved access and delivery of information services for all Texans and the state priority on education.

Funding for these initiatives would result in service to over 5 million additional Texans in FY2011 and a cumulative cost avoidance to Texas universities, local governments, and school districts, of almost \$365 million over the biennium (almost \$88 million over the amount anticipated at base level funding.)

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EXTERNAL/INTERNAL FACTORS:

For libraries and archives, obtaining, organizing, storing, and providing information is a core mission. TexShare provides equitable and cost-effective statewide resource distribution through state-level purchasing. The electronic database program provides 24-hours a day delivery to registered library users inside and outside of the library building. Additionally, the electronic delivery of information creates savings with saved storage space and personnel time (circulation, shelving, etc.)

Building the database program with appropriate purchasing procedures and a participative process will take most of FY 2010. As a result, performance targets in FY2010 will not increase in proportion to increases in funding. The anticipated increase in performance measures will be realized in FY2011.

The agency's initiative to improve statewide interlibrary loan service will support pilot projects through FY2010 and FY2011. The anticipated improvement in service as reflected by performance measures will be more fully realized when the program is expanded to encompass the entire state in the FY2012-13 biennium.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Increase assistance to local public libraries through the Loan Star Libraries Grants, a program of direct state aid to Texas public libraries to improve library services for Texans.

Item Priority: 9

Includes Funding for the Following Strategy or Strategies: 01-01-02 Aid in the Development of Local Libraries

OBJECTS OF EXPENSE:

4000 GRANTS

	4,350,000	4,350,000
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TOTAL, OBJECT OF EXPENSE

	4,350,000	4,350,000
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METHOD OF FINANCING:

1 General Revenue Fund

	4,350,000	4,350,000
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TOTAL, METHOD OF FINANCING

	4,350,000	4,350,000
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DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would provide increased direct funding through Strategy 01.01.02 for the operation & maintenance of local public libraries. The exceptional item funding would allow each legally established public library in the state to apply for a grant of approximately \$5,814, plus a proportionate share of a state match based on local operating expenditures reported in the previous fiscal year. Funds would be used to improve current library services, expand services, or establish new services & to reduce barriers to public library service for Texans. This supports the agency goal to improve the availability & delivery of library & 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:

- Grants. A total of \$10 million in SFY2010 and \$10 million in SFY2011 would be awarded in grants to public libraries each year to improve, expand, or establish new public library services. Loan Star Libraries has an existing appropriation of \$5,650,000.

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 & lifelong learning needs increase, & more technology & electronic resources are available.

Texas public libraries do not compare well with the national averages for expenditures, books & serial volumes, staffing levels, & 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 & reduce or eliminate these barriers.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	<p>Item Name: Increase funding for the Texas Library System, a program of 10 regionally-based, grant-funded, membership organizations to provide training & promote cooperation in libraries across the state.</p> <p>Item Priority: 10</p> <p>Includes Funding for the Following Strategy or Strategies: 01-01-02 Aid in the Development of Local Libraries</p>		
OBJECTS OF EXPENSE:			
4000	GRANTS	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		2,000,000	2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		2,000,000	2,000,000

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would provide increased funding through Strategy 01.01.02 for the ten regionally based systems that comprise the Texas Library System. The exceptional item funding would allow the systems to apply for negotiated grants.

Funds would be used to expand training & consulting services to local libraries, & to initiate cooperative projects among libraries to meet state goals to improve library service for Texans. This supports the agency goal to improve the availability & delivery of library & information services for all Texans. It also complements the state priority on education through the role of libraries in life-long learning.

Funding is requested for the following:

- Grants. A total of \$2 million in SFY2010 and \$2 million in SFY2011 would be awarded in negotiated grants to the Texas Library System each year to initiate or expand services to local libraries to meet state goals. The Texas Library System has an existing appropriation of \$4,300,000.

EXTERNAL/INTERNAL FACTORS:

The Texas Library System was established in 1969 to promote cooperation among libraries, & to improve local library services through regionally based continuing education & consulting programs. In 2007 the Sunset Commission recommended that the system operation grants provide basic system support services to member libraries, & that systems also provide coordination & enable cooperation with the commission & with other libraries in a region, & meet commission & federal goals. Basic system support services are defined as continuing education & consulting. Currently, the system program is funded solely with federal funds. State funds would allow additional continuing education beyond those topics that meet federal goals, & allow systems to initiate cooperative programs among all types of libraries in the region.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Enable our blind & print-disabled customers to listen to digital talking books. Old cassette technology is being replaced by digital audio books. The program must convert its audio book production services.

Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 01-02-01 Provide Direct Library Services by Mail to Texans with Disabilities

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	89,500	89,500
5000	CAPITAL EXPENDITURES	48,000	48,000
TOTAL, OBJECT OF EXPENSE		\$137,500	\$137,500

METHOD OF FINANCING:

1	General Revenue Fund	137,500	137,500
TOTAL, METHOD OF FINANCING		\$137,500	\$137,500

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would address three areas:

1) Sustain current audio production operations and provide needed funding for the conversion to digital operations that the Talking Book Program (TBP) is undergoing. This conversion may take three to six years to complete, and TBP will be supporting both the current analog operations and the new digital operations side-by-side until the National Library Service for the Blind and Physically Handicapped (NLS) can provide enough new digital machines to allow TBP to suspend all production of analog recordings.

2) Purchase both analog cassette stock and digital flash memory cartridges. Cassette stock is currently available and reasonably priced, but it will become both more difficult and more expensive to obtain.

New digital flash memory cartridges will be produced for NLS and made available to TBP to purchase. These cartridges will enable the production of a complete book on one cartridge, as opposed to the current average of four to six cassettes per one complete book. While the supply of digital cartridges needed for book production will be less, the cost per unit will be more. A single cassette currently costs TBP approximately \$0.40 per cassette, but a new digital cartridge will cost \$8.00 to \$10.00 per unit.

The cartridges, however, will have a much longer and more durable replay life with greater clarity of sound quality and will be reusable. Over its projected lifetime, each cartridge should return a higher cost-efficiency ratio than now exists with the current cassettes.

3) Purchase new digital equipment and software for the production of digital books on cartridge by the duplication unit which currently produces books only on cassette.

As production increases, funds would also be used to purchase additional storage capacity for the recording studio's server, as well as pay for bandwidth to enable movement of large data files between the studio and the duplication unit.

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EXTERNAL/INTERNAL FACTORS:

The National Library Service chose flash memory as the most viable technology to carry the service forward, but the high cost of conversion, the need to preserve copyright restrictions, & the attendant problems of migrating one system of operation to another on a national level has caused significant delays in implementation. The new digital talking book machine (DTBM) should be distributed in early 2009. NLS also has made available on a limited basis an Internet database of downloadable digital books & magazines, but eligible patrons must purchase an expensive commercial player that is authorized to receive NLS's digital rights management software before they may use the site.

Talking Book Program patrons are concerned about the continued performance of the analog cassette player. Because NLS believed that its DTBMs would be available much earlier, the production of new cassette players was stopped in early 2007. Now, the current stock of cassette players must be carefully maintained to provide patrons with some kind of player until enough DTBMs are available for all patrons. Because of funding issues & production schedules, the availability of sufficient quantities of DTBMs is not likely for 3 to 6 years. NLS has purchased a sizeable quantity of cassette player parts and supplies for maintenance & repair, as well as keeping a stock of reconditioned cassette players that can be shipped out on request. Further delays, however, risk shortages of these machines as they wear out & can no longer be repaired.

Availability of tape cassette stock is another factor. The overall number of producers of cassettes has dwindled over the last few years, & the number that produce stock that meets NLS specifications is even smaller. The overall market is shrinking very quickly as other users abandon the medium. TBP patrons should be moved over to using digital books as expeditiously as possible before cassettes becomes cost-prohibitive or are no longer obtainable.

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Enable the agency to fulfill its legislative mandate to identify, acquire, preserve, & provide public access to archival state records.		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Access to Information and Archives		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	398,000	398,000
2003	CONSUMABLE SUPPLIES	2,700	2,000
2005	TRAVEL	10,500	10,500
2009	OTHER OPERATING EXPENSE	98,950	64,950
5000	CAPITAL EXPENDITURES	13,500	1,500
	TOTAL, OBJECT OF EXPENSE	\$523,650	\$476,950

METHOD OF FINANCING:

1	General Revenue Fund	523,650	476,950
	TOTAL, METHOD OF FINANCING	\$523,650	\$476,950

FULL-TIME EQUIVALENT POSITIONS (FTE):

	8.50	8.50
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DESCRIPTION / JUSTIFICATION:

Additional appraisal archivists would permit TSLAC to work with records managers from its client agencies to determine what records must be preserved before any are transferred for retention in the State Archives. These archivists would also be able to address the growing backlog of un-appraised records, in order to separate those of permanent value from those that can be flagged for destruction.

An electronic records specialist is needed to appraise agency automated systems and outputs and to develop a long-term plan detailing what resources are needed to permit the agency to accept, manage, preserve, and provide access to archival electronic records.

To carry out the agency goal of preserving archival collections for future generations, TSLAC needs an aggressive conservation program. Therefore, we need a specially trained Conservator to work full-time to implement treatments needed to ensure the long-term availability of materials in the State Archives. A state-of-the art security system is also needed to protect and secure the state's archival heritage.

A large contingent of our customers has expressed a strong desire to have the Texas Family Research Center and Reference & Information Center open and accessible for research on Saturdays and after the normal workday during week. To accommodate this need, 2 additional staff will be required.

Finally, TSLAC needs to educate students and adults as to the role and value of the State Archives. An Education and Outreach Coordinator will: (1) work with the Texas Education Agency to develop teaching packets that will meet curriculum requirements that will draw on the original documents in the State Archives; (2) design and mount

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interpretive exhibitions of original archival materials; and, (3) develop and promote educational and training workshops for the general public in such areas as family history research and preservation of personal archives.

EXTERNAL/INTERNAL FACTORS:

Approximately 150 state agencies and public universities rely on the TSLAC to help determine which of their records have permanent archival value and which may be flagged for destruction following a pre-determined retention period. The Library has an insufficient number of adequately trained archivists to work with these client agencies or to address the growing-and costly-backlog of unevaluated records now in archival storage. State agencies also are rapidly converting from paper-based systems to sophisticated electronic information systems to create and maintain their records. TSLAC has no staff with the training and expertise to assist those agencies to see that those automated record keeping systems are developed and maintained in such a way as to insure that records with archival or other long term values are retained and accessible to agency officials and the public. Without oversight and assistance from TSLAC, record-keeping systems that should be archived may be inadvertently destroyed.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Records managers in state and local government need consultation and instruction services. The agency can provide this professional assistance with additional staff.

Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 03-01-01 Records Management Services for State/Local Government Officials

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	270,000	270,000
2003	CONSUMABLE SUPPLIES	12,000	12,000
2004	UTILITIES	3,700	1,900
2005	TRAVEL	13,000	13,000
2009	OTHER OPERATING EXPENSE	31,000	7,500
TOTAL, OBJECT OF EXPENSE		\$329,700	\$304,400

METHOD OF FINANCING:

1	General Revenue Fund	150,000	150,000
777	Interagency Contracts	179,700	154,400
TOTAL, METHOD OF FINANCING		\$329,700	\$304,400

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.00	6.00
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DESCRIPTION / JUSTIFICATION:

State agencies and state universities (ca. 148) and local governments (ca. 9,825) present the agency with a growing demand for records management assistance. This increases the requests for consultation and instruction and means that the agency needs additional resources to meet those demands. Rapid state population growth drives the growth of state and local governments and the formation of new special-purposes districts and authorities.

The current staff of six government information analysts cannot adequately respond to the increasing number of requests for these services given the current ratio is 1 analyst to 1,662 governments. Additional analysts would reduce this ratio to 1:831. Consider that state agencies and the state university systems employ almost 290,000 employees added to an unknown number of local government employees and it is evident the agency lacks the capacity to meet the increasing demand for services. This request would mean the agency could provide more hours of consulting and instruction to more government officials and their staff. Also, the agency could offer more courses in more locations and make additional presentations to the professional organizations that serve our clients.

The raised awareness of records and information management issues and the significant challenges involved in the proper management of information increases demand for both basic and advanced consulting services, research, and instruction. Also, stringent legal requirements regarding government information management, the need for more efficient and cost-effective life-cycle information management, and the public's demand for government transparency leads to increased demands for Records Management Assistance services.

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Funding is requested for additional analysts (6 FTE), so the agency can continue to serve state and local government clients effectively. Also requested are funds for telephones, supplies, equipment, travel & training.

EXTERNAL/INTERNAL FACTORS:

State law requires that we serve state agencies and all local governments. The currently approved staffing level means we are unable to serve all of the clients the law requires us to serve.

Advances in the complexity of records and information management for governmental records in all media drive the governments' need for timely, accurate records management assistance and requires in-depth training. Laws, litigation, public information requests, and media attention highlight any entity's deficiencies in managing records. Records and information management must be an ongoing and continuing activity to best serve government and the citizens.

These complexities and necessities increased the salaries offered to professionals in this discipline. This, in turn, makes it increasingly difficult to recruit and retain well-trained government information analysts. Increased demands have raised each analyst's workload to unmanageable levels. One position has been vacant for over a year and we are now at 50% of our approved staffing level.

The volume of e-mails, phone calls, on-site visits, training classes, research, and other duties has increased exponentially. The length of time to answer questions has increased. The training classes are quickly booked and many of our clients are unable to obtain a seat in the classes we offer. We have to turn down many requests from clients for training and presentations at professional conferences.

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Item Name: Enable the agency to continue its current information technology services provided by DIR's consolidated State Data Center.

Item Priority: 2

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

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	341,283	191,283
TOTAL, OBJECT OF EXPENSE		\$341,283	\$191,283

METHOD OF FINANCING:

1	General Revenue Fund	341,283	191,283
TOTAL, METHOD OF FINANCING		\$341,283	\$191,283

DESCRIPTION / JUSTIFICATION:

In 2010 the agency's cost to participate in the consolidated State Data Center contract, according to the cost estimates from the Department of Information Resources (DIR) will be significantly higher than what the base budget can cover. In 2011 this cost will decrease but will still be over and above what the base budget can cover.

These funds are critically needed to maintain the agency's technology services and operations at current levels to support the service delivery programs of the State Library.

EXTERNAL/INTERNAL FACTORS:

The agency is in the business of providing information to the public, to public and academic libraries across the state, as well as to state agencies. This information includes the TexShare databases, the Library of Texas, and the TRAIL Statewide Search. We also host the websites for a large number of public libraries. Therefore, reliable and robust access to the Internet is an essential, core business requirement.

H.B. 1516 mandated the agency's participation in the state data center consolidation project which has relocated the library's information resources and reduced the number of IT staff. The data center consolidation project is a statewide effort and includes the State Library and 26 other state agencies.

This level of expenditure is required to continue the current data center services needed by the agency to carry out its business operations and make services available to Texas citizens. It does not include any growth or enhancement from the current, minimal level of service.

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Item Name: Secure the agency's information technology network, improve network stability, and redesign the agency website, using state of the art technology.

Item Priority: 4

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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	60,000	60,000
2001	PROFESSIONAL FEES AND SERVICES	50,000	0
2003	CONSUMABLE SUPPLIES	100	50
2009	OTHER OPERATING EXPENSE	9,900	9,950
TOTAL, OBJECT OF EXPENSE		\$120,000	\$70,000

METHOD OF FINANCING:

1	General Revenue Fund	120,000	70,000
TOTAL, METHOD OF FINANCING		\$120,000	\$70,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.00	1.00
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DESCRIPTION / JUSTIFICATION:

Because of H.B. 1516 and the State Data Center consolidation, the agency lost over 4 key information technology professional 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 poses a significant network security risk and still leaves a sizable gap in the technical network support. We request authorization and resources to hire a Network Administrator position to manage the agency's local area network and telecommunications. This position will:

- coordinate firewall and network requirements with the data center and vendor technicians;
- analyze, upgrade, configure, and troubleshoot network hardware and software;
- implement intrusion prevention strategies;
- complete documentation; support videoconferencing and remote access; and
- manage user accounts and file/print in the Active Directory domain.

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, therefore, a significant component of our service delivery system but has not received a major revision since 2001.

We request resources to outsource the redesign of the agency's website. The redesign effort will include project analysis to ensure the needs of all service programs are addressed, web design & development including backend databases and will optimize content for search engines as well as meet required accessibility standards & browser compatibilities.

EXTERNAL/INTERNAL FACTORS:

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The agency must be able to address the needs of its customers. To do this, we must continue to use information resources technology as a key component in our service delivery strategy. A skilled network administrator is needed to help ensure that access to our information resources continues to be available on a reliable basis. The redesign of our website will help ensure that Texas citizens can have efficient access to our information resources and that the state library will be able to meet the growing demand for web-accessible services.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Provide salary equity adjustments and retention or recruitment bonuses to selected staff.		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Indirect Administration		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	202,000	202,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
	TOTAL, OBJECT OF EXPENSE	\$252,000	\$252,000
 METHOD OF FINANCING:			
1	General Revenue Fund	252,000	252,000
	TOTAL, METHOD OF FINANCING	\$252,000	\$252,000

DESCRIPTION / JUSTIFICATION:

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 FY2008, 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.

In FY07, 24% of resignations were transfers to another state agency for higher pay; in FY08, it is 39%. The most significant turnover in FY07 was the Librarian/Library Assistant classification with a 31% turnover rate.

Of the 178 filled positions (as of July '08), fully 160 or 90% earn below the midpoint of their salary ranges, despite the fact many staff have long tenures. To address salary inequity, the agency requests \$404,000 to bring employees with 10 or more years of service to the salary range midpoint. In this way, the agency will increase the likelihood it can retain employees with irreplaceable institutional knowledge and that achieve salary equity for those at the height of their productivity and value to the agency.

The agency does not have funds to offer recruitment or retention bonuses, which would help fill long-vacant positions and keeping productive, valuable employees. While the agency has made some strides in addressing pay issues by awarding merit increases to exceptional staff, in FY08 TSLAC was able to award only 54 merit increases that averaged \$232 per month. Without an infusion of funding, TSLAC will never be able to address this problem in a fundamental way. To that end, the agency requests \$50,000 each for retention and recruitment bonuses for the biennium.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **6:43:49PM**

Agency code: **306**

Agency name:

Library & Archives Commission

CODE DESCRIPTION

Excp 2010

Excp 2011

If salary equity issues and recruitment and retention issues are not addressed, the Texas State Library and Archives Commission will continue to experience difficulty in recruiting for specialized positions, such as Government Information Analyst and technology support, with anticipated long vacancies before positions are filled. The commission's turnover rate in selected positions requires managers in some divisions and the agency's Human Resources Office to spend extraordinary amounts of time recruiting replacements. There is an opportunity cost to these protracted activities.

The commission risks losing many of its high performers when it cannot compete with other state agencies that can offer higher pay for comparable jobs. (One of our Government Information Analysts recently transferred to the Office of the Attorney General where the employee will have narrower duties but will earn a salary comparable to the commission's division director for State and Local Records Management.) Frequent turnover requires increased training efforts, which are costly and time consuming. Because available staff must shoulder the duties of vacant positions, the agency risks staff burnout and dissatisfaction, especially when positions are vacant for long periods of time. The inability to offer adequate incentives for retention means that the commission will lose employees who are operating at the height of their skill level and whose value to the organization is considerable.