

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/19/2008  
 TIME: 3:54:04PM

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Preserve and protect the State Archives in an expanded facility constructed with bond financing.			
<b>Allocation to Strategy:</b> 4-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	500,000	2,000,000
5000	CAPITAL EXPENDITURES	25,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,500,000</b>	<b>\$2,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	500,000	2,000,000
780	Bond Proceed-Gen Obligat	25,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,500,000</b>	<b>\$2,000,000</b>

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Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> 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.			
<b>Allocation to Strategy:</b> 1-1-1 Share Library Resources Among Libraries Statewide			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
2	\$ Cost-avoidance Achieved by Resource Sharing	177,638,000.00	186,857,000.00
<b>OUTPUT MEASURES:</b>			
2	Number of Persons Provided Services by Shared Resources	602,000.00	5,205,000.00
3	Number Trained/Assisted to Use Shared Resources	7,000.00	7,400.00
<b>EFFICIENCY MEASURES:</b>			
1	Number of Days of Average Turnaround Time for Interlibrary Loans	-0.22	-0.23
2	Cost Per Book and Other Material Provided by Shared Resources	8.47	1.19
<b>OBJECTS OF EXPENSE:</b>			
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,330,000</b>	<b>\$9,330,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	9,330,000	9,330,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$9,330,000</b>	<b>\$9,330,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> 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.			
<b>Allocation to Strategy:</b> 1-1-2 Aid in the Development of Local Libraries			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> % of Public Libraries That Have Improved Their Services or Resources	35.00%	35.00%
<b>OUTPUT MEASURES:</b>			
	<u>1</u> # of Books & Other Library Materials Provided to Libraries	600,000.00	600,000.00
	<u>2</u> # of Librarians Trained/Assisted	0.00	0.00
	<u>3</u> Number of Persons Provided Library Project-sponsored Services	1,700,000.00	1,700,000.00
<b>EFFICIENCY MEASURES:</b>			
	<u>1</u> Cost Per Person Provided Local Library Project-sponsored Services	2.56	2.56
<b>OBJECTS OF EXPENSE:</b>			
	4000 GRANTS	4,350,000	4,350,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,350,000</b>	<b>\$4,350,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	4,350,000	4,350,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,350,000</b>	<b>\$4,350,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>		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.	
<b>Allocation to Strategy:</b>		1-1-2	Aid in the Development of Local Libraries
<b>OUTPUT MEASURES:</b>			
<u>1</u>	# of Books & Other Library Materials Provided to Libraries	22,000.00	22,000.00
<u>2</u>	# of Librarians Trained/Assisted	11,000.00	12,000.00
<u>3</u>	Number of Persons Provided Library Project-sponsored Services	60,000.00	71,000.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Cost Per Person Provided Local Library Project-sponsored Services	33.33	28.17
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	2,000,000	2,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,000,000	2,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>
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Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> 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.			
<b>Allocation to Strategy:</b> 1-2-1 Provide Direct Library Services by Mail to Texans with Disabilities			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	89,500	89,500
5000	CAPITAL EXPENDITURES	48,000	48,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$137,500</b>	<b>\$137,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	137,500	137,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$137,500</b>	<b>\$137,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Enable the agency to fulfill its legislative mandate to identify, acquire, preserve, & provide public access to archival state records.			
<b>Allocation to Strategy:</b> 2-1-1 Provide Access to Information and Archives			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>2</u> % of Customers Satisfied w/State Library Reference & Info. Services	98.00%	98.00%
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Number of Assists With Information Resources	97,500.00	100,000.00
<b>EFFICIENCY MEASURES:</b>			
	<u>1</u> Cost Per Assist With Information Resources	11.38	10.79
<b>EXPLANATORY/INPUT MEASURES:</b>			
	<u>1</u> Number of Web-based Information Resources Used	7,200,000.00	7,400,000.00
<b>OBJECTS OF EXPENSE:</b>			
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$523,650</b>	<b>\$476,950</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	523,650	476,950
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$523,650</b>	<b>\$476,950</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.5	8.5

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Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Records managers in state and local government need consultation and instruction services. The agency can provide this professional assistance with additional staff.			
<b>Allocation to Strategy:</b> 3-1-1 Records Management Services for State/Local Government Officials			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>2</u> % Local Government Administering Approved Record Schedules	78.75%	82.25%
<b>OUTPUT MEASURES:</b>			
	<u>2</u> Number of State and Local Government Employees Assisted or Trained	12,000.00	14,000.00
	<u>3</u> Total Revenue from Storage Services	180,000.00	155,000.00
<b>OBJECTS OF EXPENSE:</b>			
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$329,700</b>	<b>\$304,400</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	150,000	150,000
	777 Interagency Contracts	179,700	154,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$329,700</b>	<b>\$304,400</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.0	6.0

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Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Enable the agency to continue its current information technology services provided by DIR's consolidated State Data Center.			
<b>Allocation to Strategy:</b> 4-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	341,283	191,283
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$341,283</b>	<b>\$191,283</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	341,283	191,283
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$341,283</b>	<b>\$191,283</b>

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Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>		Secure the agency's information technology network, improve network stability, and redesign the agency website, using state of the art technology.	
<b>Allocation to Strategy:</b>		4-1-1	Indirect Administration
<b>OBJECTS OF EXPENSE:</b>			
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$120,000</b>	<b>\$70,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		120,000	70,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$120,000</b>	<b>\$70,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Provide salary equity adjustments and retention or recruitment bonuses to selected agency staff.			
<b>Allocation to Strategy:</b> 4-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	202,000	202,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$252,000</b>	<b>\$252,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	252,000	252,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$252,000</b>	<b>\$252,000</b>