

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 6:45:39PM

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	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>2</u> Number of Persons Provided Services by Shared Resources	602,000.00	5,205,000.00
<u>3</u> Number Trained/Assisted to Use Shared Resources	7,000.00	7,400.00

EFFICIENCY MEASURES:

<u>1</u> Number of Days of Average Turnaround Time for Interlibrary Loans	(0.22)	(0.23)
<u>2</u> Cost Per Book and Other Material Provided by Shared Resources	8.47	1.19

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, Objects of Expense	\$9,330,000	\$9,330,000

METHOD OF FINANCING:

1 General Revenue Fund	9,330,000	9,330,000
Total, Method of Finance	\$9,330,000	\$9,330,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 6:45:46PM

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

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	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> # of Books & Other Library Materials Provided to Libraries	622,000.00	622,000.00
<u>2</u> # of Librarians Trained/Assisted	11,000.00	12,000.00
<u>3</u> Number of Persons Provided Library Project-sponsored Services	1,760,000.00	1,771,000.00

EFFICIENCY MEASURES:

<u>1</u> Cost Per Person Provided Local Library Project-sponsored Services	3.61	3.59
--	------	------

OBJECTS OF EXPENSE:

4000 GRANTS	6,350,000	6,350,000
Total, Objects of Expense	\$6,350,000	\$6,350,000

METHOD OF FINANCING:

1 General Revenue Fund	6,350,000	6,350,000
Total, Method of Finance	\$6,350,000	\$6,350,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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.

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.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 6:45:46PM

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

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	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	89,500	89,500
5000 CAPITAL EXPENDITURES	48,000	48,000
Total, Objects of Expense	\$137,500	\$137,500

METHOD OF FINANCING:

1 General Revenue Fund	137,500	137,500
Total, Method of Finance	\$137,500	\$137,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 6:45:46PM

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	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Number of Assists With Information Resources	97,500.00	100,000.00
---	-----------	------------

EFFICIENCY MEASURES:

<u>1</u> Cost Per Assist With Information Resources	11.38	10.79
---	-------	-------

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Web-based Information Resources Used	7,200,000.00	7,400,000.00
---	--------------	--------------

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, Objects of Expense	\$523,650	\$476,950

METHOD OF FINANCING:

1 General Revenue Fund	523,650	476,950
Total, Method of Finance	\$523,650	\$476,950

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.5	8.5
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enable the agency to fulfill its legislative mandate to identify, acquire, preserve, & provide public access to archival state records.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 6:45:46PM

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	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OUTPUT MEASURES:

<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

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, Objects 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 Finance	\$329,700	\$304,400

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Records managers in state and local government need consultation and instruction services. The agency can provide this professional assistance with additional staff.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 6:45:46PM

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	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	262,000	262,000
1002 OTHER PERSONNEL COSTS	50,000	50,000
2001 PROFESSIONAL FEES AND SERVICES	391,283	191,283
2003 CONSUMABLE SUPPLIES	100	50
2008 DEBT SERVICE	500,000	2,000,000
2009 OTHER OPERATING EXPENSE	9,900	9,950
5000 CAPITAL EXPENDITURES	25,000,000	0
Total, Objects of Expense	\$26,213,283	\$2,513,283

METHOD OF FINANCING:

1 General Revenue Fund	1,213,283	2,513,283
780 Bond Proceed-Gen Obligat	25,000,000	0
Total, Method of Finance	\$26,213,283	\$2,513,283

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Preserve and protect the State Archives in an expanded facility constructed with bond financing.

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

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

Provide salary equity adjustments and retention or recruitment bonuses to selected staff.