

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/18/2010

Time: 2:23:21PM

Agency code: 306

Agency name: Library & Archives Commission

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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					
	34.14%	33.46%	33.00%	33.00%	33.00%
2 \$ Cost-avoidance Achieved by Resource Sharing					
	156,274,902.00	158,300,000.00	160,400,000.00	169,100,000.00	174,400,000.00
2 Increase Library Use by Texans with Disabilities					
KEY 1 Percent of Eligible Population Registered for Talking Book Program					
	5.47%	5.00%	5.20%	5.30%	5.40%
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					
	97.75%	96.00%	96.00%	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%	97.00%	95.00%	95.00%	95.00%
2 % Local Government Administering Approved Record Schedules					
	73.70%	80.00%	80.00%	80.00%	80.00%
3 \$ Cost-Avoidance Achieved for State Records Storage/Maintenance					
	71,900,000.00	72,600,000.00	73,350,000.00	74,075,000.00	74,800,000.00