

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 2:37:27PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

KEY	2	Number of Persons Provided Services by Shared Resources	35,336,927.00	58,400,000.00	58,600,000.00	59,000,000.00	59,400,000.00
	3	Number Trained/Assisted to Use Shared Resources	14,144.00	13,000.00	10,500.00	10,400.00	11,000.00

Efficiency Measures:

1	Number of Days of Average Turnaround Time for Interlibrary Loans	9.50	13.50	13.50	12.50	12.50
2	Cost Per Book and Other Material Provided by Shared Resources	0.27	0.24	0.25	0.24	0.24

Objects of Expense:

1001	SALARIES AND WAGES	\$585,872	\$604,177	\$617,518	\$617,518	\$617,518
1002	OTHER PERSONNEL COSTS	\$16,480	\$35,445	\$19,700	\$21,280	\$22,040
2001	PROFESSIONAL FEES AND SERVICES	\$284,187	\$521,443	\$339,788	\$223,386	\$174,282
2003	CONSUMABLE SUPPLIES	\$3,145	\$4,100	\$4,500	\$5,600	\$5,600
2004	UTILITIES	\$2,679	\$2,275	\$0	\$0	\$0
2005	TRAVEL	\$21,303	\$25,872	\$18,453	\$16,600	\$17,600
2006	RENT - BUILDING	\$2,504	\$6,393	\$5,835	\$3,354	\$4,854
2007	RENT - MACHINE AND OTHER	\$3,698	\$6,450	\$6,606	\$5,106	\$6,606
2009	OTHER OPERATING EXPENSE	\$8,748,093	\$9,085,282	\$9,254,988	\$9,326,298	\$9,626,142
4000	GRANTS	\$2,399,498	\$2,198,902	\$2,340,000	\$2,180,000	\$1,980,000
5000	CAPITAL EXPENDITURES	\$32,866	\$0	\$0	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$12,100,325	\$12,490,339	\$12,607,388	\$12,404,142	\$12,459,642

Method of Financing:

1	General Revenue Fund	\$4,693,755	\$4,730,000	\$4,730,000	\$4,730,000	\$4,730,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,693,755	\$4,730,000	\$4,730,000	\$4,730,000	\$4,730,000

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 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$4,770,809	\$4,960,600	\$5,169,750	\$5,170,042	\$5,215,042
CFDA Subtotal, Fund	118	\$4,770,809	\$4,960,600	\$5,169,750	\$5,170,042	\$5,215,042
555	Federal Funds					
	45.312.000 INST. OF MUSEUM & LIBRARY	\$135,252	\$274,562	\$185,357	\$0	\$0
CFDA Subtotal, Fund	555	\$135,252	\$274,562	\$185,357	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,906,061	\$5,235,162	\$5,355,107	\$5,170,042	\$5,215,042
Method of Financing:						
666	Appropriated Receipts	\$509	\$23,294	\$22,281	\$3,100	\$13,600
777	Interagency Contracts	\$2,500,000	\$2,501,883	\$2,500,000	\$2,501,000	\$2,501,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,500,509	\$2,525,177	\$2,522,281	\$2,504,100	\$2,514,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,404,142	\$12,459,642
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,100,325	\$12,490,339	\$12,607,388	\$12,404,142	\$12,459,642
FULL TIME EQUIVALENT POSITIONS:		12.5	12.1	12.5	12.5	12.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 enabling Texans to borrow materials that are unavailable locally
- (b) Texas State Publications Depository Program and TRAIL, to collect and distribute print state publications via a network of 47 cooperating libraries and to index and archive state electronic resources.
- (c) 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.
- (d) TexShare databases and the K-12 databases 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.

This strategy addresses state priorities by supporting access to information in the state's public schools and institutions of higher education and by enhancing the transparency of Texas government through its distribution of government-produced information.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Our efforts to serve Texans are impacted by two key factors: low levels of support for libraries & rapid population growth. The state's vast distances, rural demographics & the growing population diversity highlight a need for innovative information delivery strategies. The TexShare & K12 database programs erase distance barriers & level the playing field so all Texans can use a comparable range of high-quality resources. In FY09, resources provided would have cost individual libraries \$101 million, fourteen times their actual cost to the state.

In 2012-2013, we are challenged to meet the maintenance of effort requirements of the federal funds we receive. About 45% of that funding (\$10.3 million), would be directed to this strategy. We will only be able to retain this level of federal funding if our state maintenance of effort, remains stable.

Due to increased vendor costs, we were forced to drop content from our TexShare resources in FY10. This resource accounted for 150,000 persons served annually. If Texas libraries were to purchase this resource themselves, their cumulative yearly costs would be over \$8 million. Additional funding is critical if we are to continue to insure access to a core collection of electronic resources for Texas faculty, students, and life long learners.

We assess fees from TexShare libraries, contracting with a 3rd party to collect fees & 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.

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GOAL: 1 Improve the Availability of Library and Information Services Statewide Goal/Benchmark: 4 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

1	# of Books & Other Library Materials Provided to Libraries	1,690,931.00	2,100,000.00	1,770,000.00	1,850,000.00	1,900,000.00
2	# of Librarians Trained/Assisted	58,245.00	60,000.00	58,500.00	59,000.00	60,000.00
KEY 3	Number of Persons Provided Library Project-sponsored Services	3,251,582.00	3,475,000.00	3,200,000.00	3,150,000.00	3,200,000.00

Efficiency Measures:

1	Cost Per Person Provided Local Library Project-sponsored Services	3.57	4.00	4.00	4.25	4.25
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Objects of Expense:

1001	SALARIES AND WAGES	\$728,390	\$752,171	\$812,350	\$812,350	\$812,350
1002	OTHER PERSONNEL COSTS	\$14,440	\$14,106	\$15,940	\$15,940	\$15,940
2001	PROFESSIONAL FEES AND SERVICES	\$36,386	\$90,812	\$96,201	\$96,201	\$96,201
2003	CONSUMABLE SUPPLIES	\$7,716	\$9,284	\$12,238	\$12,238	\$12,238
2004	UTILITIES	\$3,842	\$3,959	\$700	\$700	\$700
2005	TRAVEL	\$25,785	\$18,602	\$27,500	\$27,500	\$27,500
2006	RENT - BUILDING	\$5,186	\$4,894	\$3,125	\$3,125	\$3,125
2007	RENT - MACHINE AND OTHER	\$5,108	\$2,500	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$184,868	\$299,366	\$228,961	\$169,946	\$169,946
4000	GRANTS	\$11,071,812	\$13,840,303	\$12,201,350	\$12,898,021	\$13,018,020
5000	CAPITAL EXPENDITURES	\$33,627	\$36,000	\$36,000	\$36,000	\$36,000
TOTAL, OBJECT OF EXPENSE		\$12,117,160	\$15,071,997	\$13,434,365	\$14,072,021	\$14,192,020

Method of Financing:

1	General Revenue Fund	\$6,563,833	\$8,958,500	\$7,196,000	\$8,077,250	\$8,077,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,563,833	\$8,958,500	\$7,196,000	\$8,077,250	\$8,077,250

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 STRATEGY: 2 Aid in the Development of Local Libraries Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
5042	Texas Reads Plate Account	\$5,400	\$11,541	\$0	\$5,771	\$5,770
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,400	\$11,541	\$0	\$5,771	\$5,770
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$5,525,585	\$6,048,150	\$6,202,314	\$5,987,000	\$6,107,000
CFDA Subtotal, Fund	118	\$5,525,585	\$6,048,150	\$6,202,314	\$5,987,000	\$6,107,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,525,585	\$6,048,150	\$6,202,314	\$5,987,000	\$6,107,000
Method of Financing:						
666	Appropriated Receipts	\$22,342	\$53,806	\$36,051	\$2,000	\$2,000
SUBTOTAL, MOF (OTHER FUNDS)		\$22,342	\$53,806	\$36,051	\$2,000	\$2,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,072,021	\$14,192,020
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,117,160	\$15,071,997	\$13,434,365	\$14,072,021	\$14,192,020
FULL TIME EQUIVALENT POSITIONS:		17.0	17.0	17.0	17.0	17.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The agency is directed by statute (Govt Code §441.006) to aid and encourage the development of libraries, to establish a state library system (Govt Code §441.123), and (Govt Code 441.006) to give advice on library management & to conduct training. This strategy provides a number of services and projects to improve Texas libraries. The division provides grants to operate Major Resource & Regional Systems, which provide consulting, technical expertise, training, and shared services to local libraries. Texas libraries may apply for competitive grant programs focused on reading, literacy, and the purposes in the Library Services and Technology Act. 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. Targeted training 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 over the summer & 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 are experiencing a great deal of change; the introduction of new technologies and resources based on computers, the Internet, and broadband connectivity has made it difficult for local libraries to 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) 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Persons Served	16,664.00	16,000.00	16,500.00	16,750.00	17,000.00
2	Number of Institutions Served	598.00	525.00	550.00	550.00	550.00
Efficiency Measures:						
1	Cost Per Volume Circulated	2.12	2.06	2.66	2.36	2.42
2	Cost Per Person Served	103.41	113.80	131.69	112.22	110.78
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,493,567	\$1,507,400	\$1,597,104	\$1,597,104	\$1,597,104
1002	OTHER PERSONNEL COSTS	\$58,232	\$57,679	\$59,440	\$63,820	\$68,060
2001	PROFESSIONAL FEES AND SERVICES	\$1,743	\$2,002	\$2,002	\$2,002	\$7,002
2003	CONSUMABLE SUPPLIES	\$14,522	\$72,951	\$47,688	\$40,960	\$50,939
2004	UTILITIES	\$12,005	\$10,657	\$15,050	\$14,713	\$14,900
2005	TRAVEL	\$4,226	\$14,212	\$23,215	\$12,200	\$12,200
2006	RENT - BUILDING	\$2,521	\$2,452	\$2,000	\$480	\$500
2007	RENT - MACHINE AND OTHER	\$3,220	\$2,427	\$4,200	\$4,100	\$4,200
2009	OTHER OPERATING EXPENSE	\$280,753	\$265,120	\$244,062	\$168,621	\$179,095
5000	CAPITAL EXPENDITURES	\$74,044	\$101,797	\$250,500	\$85,500	\$85,500
TOTAL, OBJECT OF EXPENSE		\$1,944,833	\$2,036,697	\$2,245,261	\$1,989,500	\$2,019,500
Method of Financing:						
1	General Revenue Fund	\$1,802,820	\$1,840,000	\$1,849,000	\$1,844,500	\$1,844,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,802,820	\$1,840,000	\$1,849,000	\$1,844,500	\$1,844,500
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$44,966	\$46,907	\$120,000	\$100,000	\$130,000

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	118	\$44,966	\$46,907	\$120,000	\$100,000	\$130,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$44,966	\$46,907	\$120,000	\$100,000	\$130,000
Method of Financing:						
666	Appropriated Receipts	\$97,047	\$149,790	\$276,261	\$45,000	\$45,000
SUBTOTAL, MOF (OTHER FUNDS)		\$97,047	\$149,790	\$276,261	\$45,000	\$45,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,989,500	\$2,019,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,944,833	\$2,036,697	\$2,245,261	\$1,989,500	\$2,019,500
FULL TIME EQUIVALENT POSITIONS:		45.9	46.6	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 with 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 patrons who qualify for services rely on TBP as a sole source of reading materials. TBP provides reading materials in digitally-recorded audio on flash memory cartridges and analog cassette, in Braille, in large print, and as computer downloads via Internet databases of digital books and magazines. After years of waiting for the digital services to become available, many TBP patrons are eagerly availing themselves of these new digital services; however, other TBP patrons still have concerns about the transition and are hesitant about changing over from analog to digital. Staff will work with these readers to make the transition to digital as smooth as possible.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The National Library Service for the Blind and Physically Handicapped (NLS), the federal program that oversees the Talking Book Program's (TBP) operations, continues its major transition from analog services to digital services.

Most of the transition has been successfully completed with new equipment, new formats for books, and new methods of delivering services to users. Some parts of the transition went smoothly, but production problems have significantly delayed the distribution of the new digital talking books on flash cartridge. Because of these delays, TBP has not been able to start up its own digital book production as quickly as had been hoped. As a result of the various delays, many patrons using the digital cartridges are experiencing long waits for the books they want to read.

About 7% of those eligible are enrolled in TBP. Many are not aware of the service, but other eligible patrons have not joined the program or had left the program because they did not want to use the outdated analog services. The availability of the new digital services has begun to reverse this trend and attract both new and former patrons, but staff now expects the next few years to show a leveling of enrollment before any upward trend takes hold.

TBP enrolls thousands of new patrons every year, but those gains are offset by similar losses of patrons. Many patrons become unable to use the service, die, or disappear. The majority of TBP patrons still are over the age of 65, and many either do not own a computer or do not have easy access to high-speed Internet service.

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Assists With Information Resources	52,064.00	47,000.00	55,000.00	65,000.00	65,000.00
Efficiency Measures:						
1	Cost Per Assist With Information Resources	17.00	18.00	15.00	14.00	14.00
Explanatory/Input Measures:						
1	Number of Web-based Information Resources Used	3,880,732.00	4,000,000.00	4,125,000.00	4,250,000.00	4,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,181,880	\$1,155,240	\$1,320,800	\$1,338,626	\$1,338,625
1002	OTHER PERSONNEL COSTS	\$77,554	\$55,000	\$46,900	\$49,140	\$51,380
2001	PROFESSIONAL FEES AND SERVICES	\$3,604	\$2,647	\$1,220	\$13,171	\$13,170
2003	CONSUMABLE SUPPLIES	\$10,366	\$21,201	\$12,366	\$12,350	\$12,350
2004	UTILITIES	\$20,952	\$19,377	\$19,528	\$19,503	\$19,503
2005	TRAVEL	\$5,192	\$5,715	\$8,400	\$17,500	\$17,800
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,966	\$12,392	\$12,320	\$12,320	\$12,320
2009	OTHER OPERATING EXPENSE	\$165,443	\$238,319	\$115,865	\$378,916	\$376,277
5000	CAPITAL EXPENDITURES	\$24,476	\$63,950	\$64,000	\$64,000	\$64,000
TOTAL, OBJECT OF EXPENSE		\$1,503,433	\$1,573,841	\$1,601,399	\$1,905,526	\$1,905,425
Method of Financing:						
1	General Revenue Fund	\$1,405,774	\$1,478,000	\$1,493,000	\$1,485,500	\$1,485,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,405,774	\$1,478,000	\$1,493,000	\$1,485,500	\$1,485,500
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$49,799	\$60,000	\$70,000	\$70,000	\$70,000

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 OBJECTIVE: 1 Improve Information Provided to the Public and Others Service Categories:
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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	118	\$49,799	\$60,000	\$70,000	\$70,000	\$70,000
555	Federal Funds					
	45.312.000 INST. OF MUSEUM & LIBRARY	\$0	\$0	\$0	\$305,726	\$305,625
	89.003.000 National Historical Publi	\$26,704	\$2,550	\$0	\$8,500	\$8,500
CFDA Subtotal, Fund	555	\$26,704	\$2,550	\$0	\$314,226	\$314,125
SUBTOTAL, MOF (FEDERAL FUNDS)		\$76,503	\$62,550	\$70,000	\$384,226	\$384,125
Method of Financing:						
666	Appropriated Receipts	\$20,395	\$32,491	\$37,599	\$35,000	\$35,000
777	Interagency Contracts	\$761	\$800	\$800	\$800	\$800
SUBTOTAL, MOF (OTHER FUNDS)		\$21,156	\$33,291	\$38,399	\$35,800	\$35,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,905,526	\$1,905,425
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,503,433	\$1,573,841	\$1,601,399	\$1,905,526	\$1,905,425
FULL TIME EQUIVALENT POSITIONS:		30.1	30.9	34.9	35.4	35.4

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:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 2:37:27PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 and storage. 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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 2:37:27PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
2	Number of State and Local Government Employees Assisted or Trained	7,583.00	9,400.00	9,700.00	10,000.00	10,000.00
3	Total Revenue from Storage Services	990,000.00	910,000.00	1,040,000.00	1,042,000.00	1,042,000.00
4	Total Revenue from Imaging Services	237,000.00	185,000.00	260,000.00	258,000.00	258,000.00
Efficiency Measures:						
1	Cost Per Cubic Feet Stored/Maintained	2.61	2.53	2.50	2.53	2.55
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,362,597	\$1,353,941	\$1,387,000	\$1,387,000	\$1,387,000
1002	OTHER PERSONNEL COSTS	\$58,828	\$62,857	\$75,700	\$77,000	\$78,000
2001	PROFESSIONAL FEES AND SERVICES	\$8,526	\$16,854	\$18,000	\$18,000	\$18,000
2002	FUELS AND LUBRICANTS	\$7,373	\$8,000	\$8,750	\$9,000	\$9,250
2003	CONSUMABLE SUPPLIES	\$46,175	\$55,700	\$59,000	\$59,000	\$59,000
2004	UTILITIES	\$25,135	\$35,036	\$41,500	\$40,000	\$40,000
2005	TRAVEL	\$7,305	\$11,754	\$16,500	\$16,500	\$16,500
2006	RENT - BUILDING	\$38,676	\$7,040	\$6,500	\$5,250	\$5,250
2007	RENT - MACHINE AND OTHER	\$17,698	\$39,856	\$59,500	\$49,500	\$49,500
2009	OTHER OPERATING EXPENSE	\$596,092	\$652,044	\$681,654	\$643,750	\$647,500
5000	CAPITAL EXPENDITURES	\$34,369	\$18,559	\$29,091	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$2,202,774	\$2,261,641	\$2,383,195	\$2,325,000	\$2,330,000
Method of Financing:						
1	General Revenue Fund	\$892,307	\$855,000	\$855,000	\$855,000	\$855,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$892,307	\$855,000	\$855,000	\$855,000	\$855,000

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
666	Appropriated Receipts	\$78,284	\$56,730	\$230,706	\$145,000	\$145,000
777	Interagency Contracts	\$1,232,183	\$1,349,911	\$1,297,489	\$1,325,000	\$1,330,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,310,467	\$1,406,641	\$1,528,195	\$1,470,000	\$1,475,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,325,000	\$2,330,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,202,774	\$2,261,641	\$2,383,195	\$2,325,000	\$2,330,000
FULL TIME EQUIVALENT POSITIONS:		40.0	40.4	43.0	43.0	43.0

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 FY11 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:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 2:37:27PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

Customers continue to request new and improved technological services from SLRM to meet their needs for records management and preservation. Governments requesting electronic storage of records are currently not served, and this is a strategy that must be developed. Provision of micrographics services requires updating equipment to improve quality of service demanded by customers.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 2:37:27PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,265,608	\$1,334,517	\$1,438,233	\$1,438,233	\$1,438,233
1002	OTHER PERSONNEL COSTS	\$32,830	\$30,494	\$33,074	\$35,431	\$41,874
2001	PROFESSIONAL FEES AND SERVICES	\$620,745	\$766,179	\$731,645	\$726,129	\$709,167
2002	FUELS AND LUBRICANTS	\$1,413	\$70	\$0	\$1,600	\$1,600
2003	CONSUMABLE SUPPLIES	\$20,029	\$4,050	\$5,200	\$13,800	\$6,000
2004	UTILITIES	\$5,994	\$5,876	\$4,080	\$3,500	\$3,500
2005	TRAVEL	\$16,830	\$8,572	\$9,625	\$12,365	\$12,390
2006	RENT - BUILDING	\$4,288	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,218	\$10,870	\$10,370	\$9,500	\$9,500
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$614,013	\$846,461	\$191,542	\$644,539	\$663,519
5000	CAPITAL EXPENDITURES	\$1,012,271	\$385,805	\$24,800	\$27,500	\$27,500
TOTAL, OBJECT OF EXPENSE		\$3,608,239	\$3,392,894	\$2,448,569	\$2,912,597	\$2,913,283

Method of Financing:

1	General Revenue Fund	\$3,591,281	\$3,221,008	\$2,306,683	\$2,763,846	\$2,763,845
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,591,281	\$3,221,008	\$2,306,683	\$2,763,846	\$2,763,845

Method of Financing:

118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$5,000	\$160,000	\$130,000	\$135,000	\$135,000
CFDA Subtotal, Fund	118	\$5,000	\$160,000	\$130,000	\$135,000	\$135,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,000	\$160,000	\$130,000	\$135,000	\$135,000

Method of Financing:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 2:37:27PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
777	Interagency Contracts	\$11,958	\$11,886	\$11,886	\$13,751	\$14,438
780	Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$11,958	\$11,886	\$11,886	\$13,751	\$14,438
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,912,597	\$2,913,283
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,608,239	\$3,392,894	\$2,448,569	\$2,912,597	\$2,913,283
FULL TIME EQUIVALENT POSITIONS:		26.9	28.5	34.0	34.0	34.0

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
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DATE: 8/18/2010
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$33,476,764	\$36,827,409	\$34,720,177	\$35,608,786	\$35,819,870
METHODS OF FINANCE (INCLUDING RIDERS):				\$35,608,786	\$35,819,870
METHODS OF FINANCE (EXCLUDING RIDERS):	\$33,476,764	\$36,827,409	\$34,720,177	\$35,608,786	\$35,819,870
FULL TIME EQUIVALENT POSITIONS:	172.4	175.5	192.0	192.5	192.5