Process for Addressing Possible Loss of Federal Funds

Background

As a result of the 2011 legislative session:

1. The existing two library divisions (Library Resource Sharing and Library Development) combined lost 88% of their General Revenue (state funds).
2. The two divisions were combined into one division, Library Development and Networking (LDN) in 2012, with half the staff.
3. From the 2010/2011 biennium to the 2012/2013 biennium, the TexShare program had a 67% decrease in General Revenue.
4. From the 2010/2011 biennium to the 2012/2013 biennium, the Library Development division had a 99% decrease in General Revenue. Most of these funds were in the Loan Star Libraries direct state aid grant program to public libraries.
5. Most LDN programs, TexShare, statewide ILL, grants, statewide continuing education and consulting, are principally or exclusively funded with federal Library Services and Technology Act (LSTA) funds. By 2015, we anticipate the largest portion of the funds supporting the TexShare databases will come from member fees.
6. As a result of the GR reduction in the 2011 session, the agency failed to meet the Maintenance of Effort (MoE) requirement for our LSTA funds in 2012 by 67.2%. We will submit a waiver request by June 30, 2013, and will be notified in September 2013 if our waiver was granted or not. If not, the federal funds for FY14 (that we will spend in FY15) will be reduced proportionally. We do not yet know what that potential allotment is, especially in light of the federal budget issues, but we estimate $8-10 million. At a 67.2% reduction, we could anticipate an annual federal award of approximately $2-3 million.
7. If we don't receive the waiver, we will need to reduce or eliminate additional programs and services and will work with our constituents to be sure we focus on the areas of greatest need.

Data to draw upon in the decision-making process

The following list represents materials generated from constituent conversations, focus groups, and surveys; a review of professional literature and best practices; quantitative data; and recommendations from our advisory boards. Should the agency face dramatically reduced federal funding, in addition to reviewing the documents, agency staff and advisory groups will review updated best practices and materials in the professional literature as well as initiating further discussion with constituents and advisory groups (see sections below).

TSLAC Strategic Plan for 2013 - 2017

Texas Statewide Resource Sharing Summit, 2012 (select the 2012 summary report)

LSTA Five-Year Plan, 2013 – 2017

Assessment of Strategic Direction (Parthenon Study), 2011

TexShare databases - usage data and cost avoidance information:
https://www.tsl.state.tx.us/texshare/databasespage.html

Consultation with Constituents

Key constituent groups with whom to consult, and methods of consultation are outlined below:

- TexShare Advisory Board (TSAB) in an open ,meeting, possibly a joint meeting with the Library Systems Act Advisory Board - www.tsl.state.tx.us/texshare/advisoryboard.html
  - Electronic Information Working Group (advise on database content priorities) www.tsl.state.tx.us/texshare/databaseworking.html
  - Database Cost Sharing Working Group (advise on potential changes in TexShare fees) www.tsl.state.tx.us/texshare/costsharingworking.html
- Library Systems Act Advisory Board (LSAB) in an open meeting, possibly a joint meeting with the TexShare Advisory Board - www.tsl.state.tx.us/ld/pubs/libsysact/board.html

- Texas Library Association legislative leadership in face-to-face and/or virtual meetings, e-mail exchanges, & TLA presence and/or participation in other constituent meetings – www.txla.org
- Urban Library Directors through face-to-face meeting and/or virtual meeting and e-mail exchanges
- Texas Council of Academic Libraries (TCAL) at annual TCAL meeting (if decision rendered prior to meeting) and/or virtual communications - www.txla.org/TCAL
- Librarians and library stakeholders through face-to-face meetings at various locations in the state, virtual meetings & forums, web-based opportunities to submit ideas and comments, and at least one mailing to library directors.

Timeline (anticipated):

March 2013

- Expected notice of possible reduction in the amount of LSTA to be received in FY13 (to be spent in FY14) because of sequestration and the "fiscal cliff"

June 2013

- State budgets for FY 2014 and 2015 are finalized by the Legislature
- Request for Maintenance of Effort waiver submitted to Institute of Museum and Library Services

September 2013

The results of waiver request are announced. An unsuccessful appeal triggers the following actions:

- Begin series of ongoing meetings and other communications with TLA executive leadership
- Meet with TCAL at annual meeting
- Put up TSLAC web page(s) to present information, solicit, and accept comments and suggestions from stakeholders
- TSLAC sends letter to all library directors, including relevant data & information on how to provide input into decision making process

October 2013

- Meeting(s) of TSAB and LSAB. These are open meetings and public comment is welcome
- TSLAC staff present information on the process and feedback to date to Texas State Library and Archives Commission; This is an open meeting and public comment is welcome
- Electronic Information Working Group (EIWG) and Database Cost Sharing Working Group DCSWG) begin deliberation on issues of future database content and member fees

September – November 2013:

- Agency leadership and staff hold face-to-face meetings with stakeholders, possibly in conjunction with TLA district meetings
- Hold virtual meetings / discussions with library stakeholders
- Meet virtually or face-to-face with Urban Library Directors

December 2013 - January 2014

- TSLAC continues to accept input
- Continued deliberation by the EIWG and DCSWG
- TSLAC staff review data and stakeholder input to develop a set of recommendations

January 2014

- Meeting(s) of TSAB and LSAB. These are open meetings and public comment is welcome; Advisory Boards review information collected, stakeholder feedback, TSLAC staff recommendations; Advisory Boards generate recommendations for future direction to the Commission
- Planning Summit. This may be held in conjunction with the meeting(s) of TSAB and LSAB, providing broader scope of input and experience for (1) review of information and feedback and (2) recommendation for future direction

February 2014

- TSLAC Commission considers recommendations from the boards; The Commission sets direction for the agency; This is an open meeting and public comment is welcome

February 2014 – August 2014

- Based on the direction set by the Commission, TSLAC staff work to implement changes.
- Meetings of EIWG, DCWG, TSAB, LSAB, and other groups will be held as needed

May 2014

- Agency Strategic Plan for 2014-2018 is due

August 2014

- Agency Legislative Appropriations Request due for the 2015 legislative session