Annual Reports On Measures

Actual Performance for Outcome and Explanatory Measures

Fourth Quarter Output & Efficiency Measures

Fiscal Year 2026

Submitted to the Executive and Legislative Budget Offices

by

Texas State Library and Archives Commission

(306)

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

Type/Objective/Measure	**2026 Target**	**2026 YTD**	**Percent of Annual Target**	
1-1 LIBRARY SERVICES				
1 % OF LIBRARIES USING SERVICES	80.00 %	78.00 %	97.50 %	76.00 - 84.00
1-2 TEXANS WITH DISABILITIES				
1 % ELIGIBLE POPULATION REGISTERED	6.98 %	6.64 %	95.13 %	6.63 - 7.33
2-1 IMPROVE DELIVERY OF INFO PROVIDED				
1 % OF CUSTOMERS TIMELY SERVED	95.00 %	99.21 %	104.43 %	90.25 - 99.75

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2026 Target	2026 Actual	2026 YTD	Percent of Annual Target	
Output Measures					
1-1-1 LIBRARY SUPPORT SERVICES					
1 NUMBER OF LIBRARY RESOURCE PROVIDED					
Quarter 1	43,860,000.00	18,946,601.00	18,946,601.00	43.20 % *	8,772,000.00 - 13,158,000.00
Explanation of Variance: While the annual target for this measure increased 860,000 over FY 25, the agency still achieved an actual performance of 43.2% of the annual target in the first three months of this fiscal year. Higher performance in the first three quarters, which coincide with the public school calendar, is consistent with prior year performance. However, in Q1 FY 26 the agency provided an additional 2,310,414 resources (13.9%) more than the same quarter FY 25. The agency will continue outreach efforts to ensure the performance continues above expectations and the annual target is exceeded.					
Quarter 2	43,860,000.00	13,675,359.00	32,621,960.00	74.38 % *	19,737,000.00 - 24,123,000.00
Explanation of Variance: While there was an unexpected decrease in usage of both TexQuest and E-Reads Texas resources during Q2, the overall performance was at 31.2% of the annual target due to increased usage of TexShare resources. We believe the overall drop from Q1 was likely due to school holidays and weather closures, along with the agency's need to resolicit the platform for the E-Reads resources due to the vendor's business closure. We are confident that demand for all programs will rebound to normal usage during the final two quarters.					
Quarter 3	43,860,000.00	17,963,556.00	50,585,516.00	115.33 % *	30,702,000.00 - 35,088,000.00
Explanation of Variance: We continue to outperform year-to-date targets. Overall usage of TexShare increased by 113.7% from FY 25. We were also successful in awarding a contract for a new E-Read Texas vendor and implementing that new platform.					
Quarter 4	43,860,000.00	9,689,608.00	60,275,124.00	137.43 % *	41,667,000.00 - 46,053,000.00
Explanation of Variance: The drop in usage for Q4 is consistent with previous years as K-12 schools close for the summer and most higher education institutions experience reduced enrollments. The usage during the first three quarters exceeded targets, which contributed to exceeding the annual targe. This increased annual usage is a result of continued success with targeted promotion to and training of the TexQuest user community.					

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2026 Target	2026 Actual	2026 YTD	Percent of Annual Target	
Output Measures					
2 # TIMES LIBRARIANS TRAINED/ASSISTED					
Quarter 1	37,740.00	6,128.00	6,128.00	16.24 % *	7,548.00 - 11,322.00
Explanation of Variance: While Q1 FY26 performance is below target at 16.2%, we continue to see measured increases from previous years, up 7.6% over the same period in FY25. The agency continues to meet an increase in demand for training on K-12 electronic resources and content curation tools during the first three months of the current school year. Due to continued resource allocation needs, including hiring additional technology staff and prioritizing overall IT security and modernization needs, the agency was unable to fully implement the new online learning management system as planned during FY 25, which has resulted in continued performance below the projected targets. However, the agency has just signed a contract for needed network refresh projects to update the LMS. We believe that work, along with importation of content, advertisement of training, and course delivery, will add significant new participation by the second half of 26, if not earlier. Additionally, the agency initiated statewide in-person trainings this past year to ensure significant reach to library staff throughout the state.					
Quarter 2	37,740.00	6,316.00	12,444.00	32.97 % *	16,983.00 - 20,757.00
Explanation of Variance: While Q2 performance is below target, we achieved a 37% increase over the same period in FY24. The agency has scheduled additional in-person and virtual workshops during Q3 and Q4. We believe this, along with a soft launch of the new learning management system (LMS) during Q3, will result in performance closer to targets for the remainder of this fiscal year.					
Quarter 3	37,740.00	6,994.00	19,438.00	51.51 % *	26,418.00 - 30,192.00
Explanation of Variance: We are steadily seeing increases in performance for this measure. Although performance is still below target, we achieved a 25% increase over the same period in FY 25. As we continue to add content to our learning management system and invite more participants, we anticipate performance to continue to increase.					
Quarter 4	37,740.00	5,517.00	24,955.00	66.12 % *	35,853.00 - 39,627.00
Explanation of Variance: While annual performance is below the projected target, the agency achieved a 26% increase over FY25 annual performance. With the continued implementation of the new Learning Management System (LMS), the agency anticipates a significant increase in performance for this measure in the next fiscal year as we continue to add content to online training and host in-person workshops. Library Continuing Education staff devoted significant staff time in FY26 to the development of in-person training, which will yield additional impact as the training materials are transferred to online content in FY27.					
1-2-1 DISABLED SERVICES					

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2026 Target	2026 Actual	2026 YTD	Percent of Annual Target	
Output Measures					
1 # OF PERSONS & INSTITUTIONS SERVED					
Quarter 1	31,026.00	26,653.00	26,653.00	85.91 % *	6,205.20 - 9,307.80
Explanation of Variance: The agency tripled the annual target for this measure for FY26, up from 10,000 in FY25, to better represent the growth the program has experienced in the past few years. Even with the increased target, the agency has achieved 85.9% of the annual target during this reporting period. While this is consistent with prior fiscal year performance as patrons are only counted once per fiscal year, and only at the time of first service, it is important to note that the Q1 patrons served in FY26 increased by 313 over the same period in FY25.					
Quarter 2	31,026.00	851.00	27,504.00	88.65 % *	13,961.70 - 17,064.30
Explanation of Variance: While patrons served are counted at the time of first service (generally in Q1 for existing patrons), the agency continues to exceed targets in this measure due to the success of outreach efforts and increased outreach and coordination with local school districts. New patrons join the program all year long. The Q2 FY26 performance is an 88.7% increase over the same quarter FY25. We remain on track to exceed the FY25 annual performance within the next few months.					
Quarter 3	31,026.00	762.00	28,266.00	91.10 % *	21,718.20 - 24,820.80
Explanation of Variance: While the quarterly performance during Q3 FY26 is 10.5 % less than performance in Q2, the agency's year-to-date performance has now exceeded the total FY25 annual performance on this measure by 218 patrons. The agency has now served more than 90% of the FY 26 annual target with three months left in this fiscal year. With continued outreach and implementation of the Summer Reading initiative, the agency anticipates easily exceeding the FY 26 target.					
Quarter 4	31,026.00	712.00	28,978.00	93.40 % *	29,474.70 - 32,577.30
Explanation of Variance: While annual performance is slightly below the projected FY 26 target, the agency exceeded the FY 25 performance by 3%, or another 933 patrons served. The annual increase is a result of increased patron interaction with staff and outreach efforts.					

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2026 Target	2026 Actual	2026 YTD	Percent of Annual Target		
Output Measures						
2 # OF HOURS ASSISTED PATRONS						
Quarter 1	6,700.00	1,605.00	1,605.00	23.96	%	1,340.00 - 2,010.00
Quarter 2	6,700.00	1,275.00	2,880.00	42.99	% *	3,015.00 - 3,685.00
Explanation of Variance: The agency's performance in Q2 is down from Q1 FY26 (20.5%) and the same period in FY 25 (22.4%). This decrease is expected as patrons become more proficient in using the online resources available without direct staff assistance, which is a desirable trend and allows staff to focus more time on other patron engagement efforts.						
Quarter 3	6,700.00	1,686.00	4,566.00	68.15	% *	4,690.00 - 5,360.00
Explanation of Variance: While year-to-date performance is below the target at this point in the fiscal year, the agency achieved 25.16% of the annual target during Q3, a 6.14% increase over Q2 this year, and a 13% increase over the same period in FY25. As eligible patrons become newly registered for services, staff spend additional time providing direct assistance to ensure new patrons feel comfortable with the technology and resources available through the program. Historically, the number of newly registered patrons decreases during the summer months, so the agency does not anticipate meeting the target for this fiscal year, as it would require almost double the number of staff hours in the final three months. However, the agency anticipates a similar annual performance to FY 25.						
Quarter 4	6,700.00	1,551.00	6,117.00	91.30	% *	6,365.00 - 7,035.00
Explanation of Variance: With the increase in number of patrons served, agency staff surpassed the FY 25 performance in number of hours providing assistance to patrons by 3.6%, providing an additional 212 hours of service in FY 26. While slightly below the projected target for this measure, the agency recognizes this number will increase as new patrons join the program and decrease as patrons become more familiar with the online tools and require less personal interaction with staff.						
3 NUMBER OF RESOURCES PROVIDED						
Quarter 1	820,000.00	196,962.00	196,962.00	24.02	%	164,000.00 - 246,000.00
Quarter 2	820,000.00	187,951.00	384,913.00	46.94	%	369,000.00 - 451,000.00
Quarter 3	820,000.00	199,834.00	584,747.00	71.31	%	574,000.00 - 656,000.00
Quarter 4	820,000.00	206,043.00	790,790.00	96.44	%	779,000.00 - 861,000.00
2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES						

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2026 Target	2026 Actual	2026 YTD	Percent of Annual Target	
Output Measures					
1 # OF ASSISTS WITH INFO RESOURCES					
Quarter 1	4,625,000.00	1,435,413.00	1,435,413.00	31.04 % *	925,000.00 - 1,387,500.00
Explanation of Variance: The updated total changed Q1 percent of annual performance attained from 30.72% to 31.04%, an increase of 0.32%.					
Quarter 2	4,625,000.00	2,173,497.00	3,608,910.00	78.03 % *	2,081,250.00 - 2,543,750.00
Explanation of Variance: While the agency increased the annual target for FY 26 by 25,000, we continue to experience increased demand for assistance with the archival material housed at the agency and available online. The Q2 performance is 91.9% higher than the same period in FY 25,and 51.4% higher than performance in Q1 FY 26, with the most significant increase in page views for the Texas Digital Archive.					
Quarter 3	4,625,000.00	1,611,759.00	5,220,669.00	112.88 % *	3,237,500.00 - 3,700,000.00
Explanation of Variance: Agency performance on this measure during FY 26 has steadily increased over FY 25 performance, with Q3 performance putting the agency at 112.88% of the annual FY 26 target despite the agency increasing the target by 25,000 for FY 26 with three months left in this fiscal year. This growth demonstrates the significant impact the agency's social media campaign for archival records and artifacts, particularly related to the America 250 efforts, has increased the public's awareness of these treasures and where to find them. Additionally, we believe a percentage of this increase is the result of BOTS or other AI-related searching, which will likely be a factor adding some irregularity from month to month. This is a situation many agencies are likely experiencing regarding datasets and resources. While the monthly average in FY 25 was around 375,000 per month, the average in FY 26 has been in excess of 500,000 per month. With a sustained increase for the remainder of FY 26, the agency will likely exceed the target by more than 40%.					
Quarter 4	4,625,000.00	1,403,328.00	6,623,997.00	143.22 % *	4,393,750.00 - 4,856,250.00
Explanation of Variance: While the agency exceeded the projected annual performance target by 43.22 percent, the agency has determined a number of the requests for resources received electronically were AI-generated requests in which the request cited information from agency web resources. While this may appear to artificially inflate the number of assists provided, staff time was required to respond to the request for assistance.					

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2026 Target	2026 Actual	2026 YTD	Percent of Annual Target	
Output Measures					
4 # OF INFO RESOURCES PROVIDED					
Quarter 1	4,637,000.00	1,436,612.00	1,436,612.00	30.98 % *	927,400.00 - 1,391,100.00
Explanation of Variance: The updated total changed Q1 percentage of annual performance attained from 30.66% to 30.98 an increase of 0.32%.					
Quarter 2	4,637,000.00	2,175,632.00	3,612,244.00	77.90 % *	2,086,650.00 - 2,550,350.00
Explanation of Variance: The agency exceeded the target for this metric by 27.9% at mid-point of the fiscal year, with the most significant increase being page views for collections in the Texas Digital Archive (TDA). This is expected as the agency continues to add new documents, collections and photos to the TDA based on patron demand, and results from the agency's increased marketing efforts publicizing the new additions.					
Quarter 3	4,637,000.00	1,614,743.00	5,226,987.00	112.72 % *	3,245,900.00 - 3,709,600.00
Explanation of Variance: This measure is similar to Output #1 above, is newly reported for FY 26, and will be the only measure of the two reported after FY 27. While Output #1 tracks the number of assists, this measure tracks the number of resources provided, with the differences demonstrating that many of the assists result in providing more than one resource. In comparing agency performance on this measure during FY 26 to FY 25 (not reported), the number of items provided has also steadily increased in parallel to the increase in number of assists, with Q3 FY 26 performance putting the agency at 112.72% of the annual FY 26 target, and three months left in this fiscal year. This growth also demonstrates the significant impact of the agency's social media campaign for archival records and artifacts, particularly related to the America 250 efforts, and the public's interest in viewing these items both virtually and onsite. If the trend continues, the agency will likely exceed the annual FY 26 target by more than 40%. Additionally, we believe a percentage of this increase is the result of BOTS or other AI-related searching, which will likely be a factor adding some irregularity from month to month. This is a situation many agencies are likely experiencing regarding datasets and resources.					
Quarter 4	4,637,000.00	1,406,424.00	6,633,411.00	143.05 % *	4,405,150.00 - 4,868,850.00
Explanation of Variance: Consistent with the significant increase in number of assists in Output #1, the agency also experienced an increase in the number of resources provided, again resulting from the number of AI-generated requests. While this may appear to artificially inflate the FY 26 actual performance, the agency recognizes there were significantly more resources provided this fiscal year over FY 25 directly attributable to the America250 outreach efforts to local schools and libraries.					
3-1-1 MANAGE STATE/LOCAL RECORDS					

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2026 Target	2026 Actual	2026 YTD	Percent of Annual Target	
Output Measures					
1 # TIMES GOV EMPLOYEES TRND/ASSISTED					
Quarter 1	13,000.00	2,417.00	2,417.00	18.59 % *	2,600.00 - 3,900.00
Explanation of Variance: Despite the highest attendance ever at the e-Records Conference during this reporting period, performance was below the quarterly target for this measure and 1,023 below (29.7% less than) the same period FY25. Records indicate a lower attendance at on-site/in-person training sessions and a decrease in demand for consulting by local government officials.					
Quarter 2	13,000.00	2,946.00	5,363.00	41.25 % *	5,850.00 - 7,150.00
Explanation of Variance: During Q2, one program staff member resigned, and one was promoted internally. As a result of the vacancies and the Fall holidays, we reduced the number of training classes offered during this period. We have since filled both positions and believe we will achieve quarterly performance targets in the next two quarters.					
Quarter 3	13,000.00	2,642.00	8,005.00	61.58 % *	9,100.00 - 10,400.00
Explanation of Variance: Agency performance on this measure continues to be below established targets. While year-to-date performance for Q3 FY 26 is at 61.58% of the annual target, the quarterly performance is up 158 (6.36%) over the same period in FY 25. Staff vacancies, along with smaller attendance at training sessions and conferences, have impacted the number of government employees trained this fiscal year. The agency will continue to schedule training sessions and to present at conferences for the remaining three months; however, the agency does not expect to reach the annual target. The agency will balance planned updates to the Local Government retention schedules with training opportunities for government officials to ensure we continue to meet the demand.					
Quarter 4	13,000.00	3,251.00	11,256.00	86.58 % *	12,350.00 - 13,650.00
Explanation of Variance: Despite exceeding FY 25 performance in the final two quarters in FY 26, the agency was unable to reach the increased target for FY 26. This year-over-year decrease is due to three contributing factors. First, the staff spent time updating local government retention schedules. Second, the time spent updating the schedules resulted in left less time available to travel and develop and/or deliver training or new webinars. Finally, the demand for assistance fluctuates as new local government officials take office. With the elections in fall of 2026, the agency anticipates meeting the target for FY 27.					

* Varies by 5% or more from target.

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

Type/Strategy/Measure	**2026 Target**	**2026 YTD**	**Percent of Annual Target**
Explanatory/Input Measures			
2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES			
1 # ARCHIVAL ITEMS NEWLY DIGITIZED	10,200.00	14,981.00	146.87% *

Explanation of Variance: The projected performance for FY 2026 has been met and exceeded by 46.87% as a result of our partnership with the University of North Texas to digitize microfilmed newspapers.

* Varies by 5% or more from target.