

ANNUAL REPORTS ON MEASURES

ACTUAL PERFORMANCE FOR OUTCOME AND EXPLANATORY MEASURES

FOURTH QUARTER OUTPUT & EFFICIENCY MEASURES

FISCAL YEAR 2017

SUBMITTED TO THE EXECUTIVE AND LEGISLATIVE BUDGET OFFICES

BY

TEXAS STATE LIBRARY AND ARCHIVES COMMISSION

(306)

OCTOBER 3, 2017

Outcomes
 84th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2017
 TIME: 11:52:36AM
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Agency code: 306

Agency name: Library & Archives Commission

Type/Objective/Measure	2017 Target	2017 YTD	Percent of Annual Target	
<u>1-2 TEXANS WITH DISABILITIES</u>				
1 % ELIGIBLE POPULATION REGISTERED	4.90 %	4.32 %	88.16 % *	4.66 - 5.15
<p><u>Explanation of Variance:</u> The agency registered 2,415 new patrons for the Talking Book Program (Program) during FY2017; however, 2,860 patron accounts were deactivated, a net decrease of 445 between 8/31/16 and 8/31/17. Accounts are deactivated when patrons no longer use the Program, or agency staff cannot reach them for updated information. During FY2017, 699 patrons were reported as deceased by family members or caretakers, which means 2,161 patrons were deactivated for reasons other than death. Attracting new patrons to the Program remains a challenge. Most new patrons are registered after personal recommendations from individuals familiar with the Program. One staff member travels around the state conducting workshops and other forms of outreach in efforts to register more of the eligible population. The agency believes dedicating another staff member to focus on targeting outreach efforts to reach larger groups, such as delivering outreach materials directly to service providers who can recommend the Program and certify applications, will be more beneficial for the upcoming biennium.</p>				
<u>2-1 IMPROVE INFO PROVIDED</u>				
1 % OF CUSTOMERS SATISFIED	98.00 %	96.75 %	98.72 %	93.10 - 102.90

* Varies by 5% or more from target.

Efficiency/Output Measures
 84th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/3/2017 12:16:22PM

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-2 AID TO LOCAL LIBRARIES</u>					
3 # SERVICES PROVIDED TO PERSONS					
Quarter 1	640,000.00	249,636.00	249,636.00	39.01 % *	128,000.00 - 192,000.00
<u>Explanation of Variance:</u> This target for this measure is primarily driven by the grants and by the summer reading program. The element used to count summer reading program participation is reported only in the first quarter, while the grants are just getting started during the first quarter. For these reasons, we are over 25% of the target for the year. In subsequent quarters, the grants activity will play the major role in the services provided. Because the grants funded change annually, the final performance cannot be anticipated in advance.					
Quarter 2	640,000.00	153,508.00	403,144.00	62.99 % *	288,000.00 - 352,000.00
<u>Explanation of Variance:</u> As explained in the first quarter, performance for this target is driven primarily by awarded grant projects and summer reading programs. Performance for summer reading programs was reported in the first quarter, and alone accounted for almost 30% of the annual target. At mid-year, we have reports for all funded grant programs. Four of the grant programs are required to measure services provided to persons. Of these, two grant programs reported higher performance than estimated, and two reported lower performance than estimated. Various factors influence performance under this measure, especially when projects may be delivered during a limited number of months throughout the fiscal year. The agency sets estimated performance targets two years before projects are awarded and implemented, with libraries submitting grant applications for projects that meet their then-current patron needs. For these reasons, we are unable to accurately predict an actual final performance for this measure, but are satisfied with the return on investment for this measure as the performance has exceeded our estimated target.					
Quarter 3	640,000.00	111,771.00	514,915.00	80.46 % *	448,000.00 - 512,000.00
<u>Explanation of Variance:</u> At the end of the third quarter this measure is almost on target - just 5.5% above the expected 75% of target. Many grant programs are well underway by the third quarter of the year. Some grant programs are above target and some are below. This reflects the annual diversity of projects funded. Not all grant programs report in the third quarter and the distribution of project activities over the year varies by project. At this point this measure is still expected to meet the target.					
Quarter 4	640,000.00	111,157.00	626,072.00	97.82 %	608,000.00 - 672,000.00
<u>1-2-1 DISABLED SERVICES</u>					

* Varies by 5% or more from target.

Efficiency/Output Measures
 84th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/3/2017 12:16:22PM

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target
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Output Measures

1 NUMBER OF PERSONS SERVED

Quarter 1	15,875.00	11,798.00	11,798.00	74.32 % *	3,175.00 - 4,762.50
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Explanation of Variance: The measure of persons served as reported during the first quarter are cumulative measures that report the number of established customers served for the first time during the fiscal year, as well as brand new customers who became active and received service for the first time during the quarter. Each customer is counted only once at point of first service, regardless as to how much the customer may use the service during the entire fiscal year. The Talking Book Program generally serves between 65% and 75% of active customers during the first quarter and incrementally increases the number of customers served thereafter, when new customers are registered or established customers request service. Circulation figures are straight tallies of physical books and magazines that are processed and mailed to customers, with each quarter reflecting the number of items processed and mailed during that quarter only.

Quarter 2	15,875.00	1,492.00	13,290.00	83.72 % *	7,143.75 - 8,731.25
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Explanation of Variance: The Talking Book Program registered an additional 1,492 new patrons during the second quarter of FY17, achieving 83.72% of the annual projected target as of mid-year. The number of newly served individuals during this quarter is higher than the same quarter in FY2016 (1,363), but more in line with the performance in FY2015 (1,491) and FY2014 (1,457).

Registration for new patrons has historically declined during the final two quarters each fiscal year, with the third quarter numbers of newly registered individuals dropping to around 1,000, and fourth quarter numbers below 1,000. If this trend remains constant, annual performance should be above 95% of the projected target.

The outreach coordinator vacancy was filled late in FY2016, so the first two quarters of FY 17 represent a return to full outreach activities, which results in more enrollees in the program. In addition, the federal oversight agency has designated the outreach coordinator as an official certifier of applications, which should increase the number of persons who may be immediately enrolled in the program at outreach events.

While the number of persons served/registered for the program during the first quarter of FY17 is 410 lower than the beginning number for FY 2016, we believe the full time outreach activities during FY17 will be within 5% of the target, despite increasing the annual target by 125.

* Varies by 5% or more from target.

Efficiency/Output Measures
 84th Regular Session, Performance Reporting
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Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2017 Target	2017 Actual	2017 YTD	Percent of Annual Target	
Output Measures					
1 NUMBER OF PERSONS SERVED					
Quarter 3	15,875.00	1,075.00	14,365.00	90.49 % *	11,112.50 - 12,700.00
<p><u>Explanation of Variance:</u> The number of persons served was 90.49% of the annual projected performance at the end of the third quarter. The actual number of individuals served for the first time during the quarter (1,075) is up from FY2016 (1,047) but still down from FY2015 (1,163). The outreach coordinator's efforts to enroll new individuals in the program at local events have been successful. We are also targeting efforts to increase the number of younger patrons enrolled in the program by increasing the program's presence on social media. In addition, we are designing new collateral materials to place in public locations, such as public libraries, and to distribute at outreach events. We believe these additional efforts will ensure we reach our annual goal of 12,700 patrons by the end of the 4th quarter.</p>					
Quarter 4	15,875.00	758.00	15,123.00	95.26 %	15,081.25 - 16,668.75
<u>2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES</u>					
1 # OF ASSISTS WITH INFO RESOURCES					
Quarter 1	7,200,000.00	1,797,216.00	1,797,216.00	24.96 %	1,440,000.00 - 2,160,000.00
Quarter 2	7,200,000.00	1,784,283.00	3,581,499.00	49.74 %	3,240,000.00 - 3,960,000.00
Quarter 3	7,200,000.00	1,877,125.00	5,458,624.00	75.81 %	5,040,000.00 - 5,760,000.00
Quarter 4	7,200,000.00	1,619,073.00	7,077,697.00	98.30 %	6,840,000.00 - 7,560,000.00

* Varies by 5% or more from target.

Explanatory Measures
 84th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2017 5:54:52PM

Agency code: 306

Agency name: **Library & Archives Commission**

<u>Type/Strategy/Measure</u>	2017 Target	2017 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>1-1-1 LIBRARY RESOURCE SHARING SERVICES</u>			
1 # OF RESOURCES PROVIDED TO PERSONS	113,000,000.00	119,382,601.00	105.65 % *

Explanation of Variance: This measure is driven by usage of TexShare and TexQuest electronic resources. Due to technological advances in the way these resources are measured by the multitude of vendors we work with, and changes in standards for resource retrieval, we were able to update the statistics in Q4 to better reflect usage for the entire year. As a result, we provided more resources than anticipated.

* Varies by 5% or more from target.