

ANNUAL REPORTS ON MEASURES

ACTUAL PERFORMANCE FOR OUTCOME AND EXPLANATORY MEASURES
FOURTH QUARTER OUTPUT & EFFICIENCY MEASURES

FISCAL YEAR 2018

SUBMITTED TO THE EXECUTIVE AND LEGISLATIVE BUDGET OFFICES

BY

TEXAS STATE LIBRARY AND ARCHIVES COMMISSION

(306)

OCTOBER 11, 2018

Outcomes
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 306 Agency name: Library & Archives Commission

Type/Objective/Measure	2018 Target	2018 YTD	Percent of Annual Target
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<u>1-2 TEXANS WITH DISABILITIES</u>			
1 % ELIGIBLE POPULATION REGISTERED	5.00 %	4.25 %	85.00 % *

Explanation of Variance: The total number of persons registered during the fourth quarter is slightly less than expected because the program was closed to the public for a two-week period in June while operations were migrated from the legacy integrated library automation system to the new integrated library automation system. Because of this downtime, there was a noticeable drop in applications processed in the fourth quarter. However, the national outreach campaign to raise awareness of the program continues, with advertising spots on television, radio, and social media. This continues to have a positive effect on registrations as numbers of applications for service continue to increase.

4.75 - 5.25

<u>2-1 IMPROVE INFO PROVIDED</u>			
1 % OF CUSTOMERS SATISFIED	96.00 %	100.00 %	104.17 %

91.20 - 100.80

* Varies by 5% or more from target.

Explanatory Measures
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 306 Agency name: Library & Archives Commission

Type/Strategy/Measure	2018 Target	2018 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>1-1-1 LIBRARY RESOURCE SHARING SERVICES</u>			
1 # OF RESOURCES PROVIDED TO PERSONS	148,000,000.00	147,845,156.00	99.90%

* Varies by 5% or more from target.

Efficiency/Output Measures
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target
Output Measures				
<u>1-1-2 AID TO LOCAL LIBRARIES</u>				
3 # SERVICES PROVIDED TO PERSONS				
Quarter 1	628,000.00	277,781.00	277,781.00	44.23 % *
<u>Explanation of Variance:</u> The agency's competitive grants play a large role in this measure. Because the performance measures are submitted well before the agency's competitive grants are awarded each year, it can be difficult to estimate the exact number of persons to be provided project-sponsored services. The number of awarded grants varies, as does the type of project funded, so numbers served may vary.				
Quarter 2	628,000.00	72,533.00	350,314.00	55.78 % *
<u>Explanation of Variance:</u> Performance for this measure is driven primarily by awarded grant projects and summer reading programs. the agency reported for summer reading program performance was reported in the first quarter, and accounted for almost 48% of the annual target. As a result, our 2Q figure is also slightly higher than our mid-year target. Additionally, we now have performance reports for all funded grant programs as two grant programs report only twice a year.				
Quarter 3	628,000.00	157,610.00	507,924.00	80.88 % *
<u>Explanation of Variance:</u> This number is slightly higher than anticipated because we reported the results of the Hurricane Harvey disaster grants during the 3rd quarter, and those numbers were not included in our projections. Impacted libraries receiving grant funds provided services and resources to more than 56,000 persons.				
Quarter 4	628,000.00	115,253.00	623,177.00	99.23 %
<u>1-2-1 DISABLED SERVICES</u>				
				596,600.00 - 659,400.00

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target
Output Measures				
1 NUMBER OF PERSONS SERVED				
Quarter 1	16,000.00	11,751.00	11,751.00	73.44 % *
				3,200.00 - 4,800.00
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.			
Quarter 2	16,000.00	1,290.00	13,041.00	81.51 % *
				7,200.00 - 8,800.00
Explanation of Variance:	The Talking Book Program served an additional 1,290 new patrons during the second quarter of FY 2018, achieving 81.51% of the annual projected target at mid-year. The number of patrons served for this second quarter is slightly lower than performance in second quarter FY 2017 (1,492), and only 2.21% lower than prior year-to-date performance for the mid-year. Based on performance in prior years, the agency expects third and fourth quarter performance to be less than second quarter; however, we believe additional outreach efforts will ensure year-end performance is close to the projected target.			
Quarter 3	16,000.00	1,059.00	14,100.00	88.13 % *
				11,200.00 - 12,800.00
Explanation of Variance:	The total number of persons served during the third quarter is what it was expected to be, as the normal trend is for the number to be less than the second quarter total. Registration of patrons, however, has seen a significant increase during the third quarter because of a national outreach campaign aimed at raising awareness of talking book libraries and their services. This has helped to keep the third quarter total of patrons served from dropping more than it would normally have done. The national outreach campaign will continue for the foreseeable future and should allow the fourth quarter total to remain stable and ensure that year-end performance will meet or even exceed the projected target.			
Quarter 4	16,000.00	674.00	14,774.00	92.34 % *
				15,200.00 - 16,800.00
Explanation of Variance:	The total number of persons served during the fourth quarter is slightly less than expected because the program was closed to the public for a two-week period in June while operations were migrated from the legacy integrated library automation system to the new integrated library automation system. Because of this downtime, there was a noticeable drop in applications processed in the fourth quarter which has affected the numbers for both patrons registered and patrons served.			
2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES				

* Varies by 5% or more from target.

Efficiency/Output Measures
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target
Output Measures				
1 # OF ASSISTS WITH INFO RESOURCES				
Quarter 1	8,000,000.00	1,457,228.00	1,457,228.00	18.22 % *
<u>Explanation of Variance:</u> Although improved Texas Digital Archive, SIRSI, and Out of Stacks blog stats have been added, they have not made up the difference in overall decline of Ancestry.com assists which have shown a decline in numbers throughout FY17 and continuing into FY18, this may be due to the saturation of similar content on other websites such as FamilySearch or a periodic slowdown in genealogical research.				
Quarter 2	8,000,000.00	1,587,139.00	3,044,367.00	38.05 % *
<u>Explanation of Variance:</u> The agency first noted a downward trend in use of agency-provided information resources during the last two quarters of FY17, and that trend has continued into the first two quarters of FY 18. While there is no single factor that determines when and what type of information resources researchers will request or use, a possible contributor is likely third-party content providers (such as Ancestry.com, FamilySearch.org, Portal to Texas History, Fold3, and online newspaper subscriptions, among others) that include similar resources to that of the agency's collections, and that continue to add to their paid and unpaid online platforms. As a result, access to similar content across multiple services provides online users more choices in how, where, and when they access these information resources. While a majority of the agency's online content is unique materials held by the agency, and we are continuously adding new and unique content to our online collections and increasingly making our collections available to users remotely, our ability to promote the new content was limited throughout most of FY18, primarily due to outreach and communication vacancies within the division (Education Outreach Coordinator) and at the agency level (Communications Officer). Both positions will be filled within the first two months of the 3rd quarter, so we anticipate an increase in the number of assists in the coming months.				
Quarter 3	8,000,000.00	1,569,369.00	4,613,736.00	57.67 % *
<u>Explanation of Variance:</u> The agency's ability to promote the new content was limited throughout most of FY 18, primarily due to outreach and communication vacancies within the division and at the agency level. Both of those positions were filled in the 3rd quarter, and we have subsequently increased our engagement activities, so we anticipate seeing an increase in the number of assists in the coming months. A majority of the agency's online content is unique materials held by the agency, and we are continuously adding new and unique content to our online collections and increasingly making our collections available to users remotely. While commercial vendors (who provide other types of historical research materials) are able to aggressively promote their fee-based products, the agency relies on its own educational initiatives to increase awareness, a goal challenged by the noted recent staff shortages and the more competitive environment for awareness of these resources.				

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Efficiency/Output Measures
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Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target
Output Measures				
1 # OF ASSISTANTS WITH INFO RESOURCES				
Quarter 4	8,000,000.00	1,439,607.00	6,053,343.00	75.67 % *
<p><u>Explanation of Variance:</u> TSLAC provides assistance to both physical and digital information resources in our collections. Users of the Texas Digital Archive have more access to a greater quantity and variety of resources from TSLAC's collections. There is no single factor that determines when and what type of information resources users will request. In FY18 the downward trend that was first seen in the last two quarters of FY17 continued, although the agency's online content is continuously being added to and made available to users remotely. The promotion of this content was limited throughout most of FY18. Forecasted projections were based on FY16 outcomes, which included the inaugural launch of the Texas Digital Archive and other online initiatives. Based on these variances, FY20-FY21 forecasts have been adjusted accordingly.</p>				
				7,600,000.00 - 8,400,000.00

* Varies by 5% or more from target.