

ANNUAL REPORTS ON MEASURES

ACTUAL PERFORMANCE FOR OUTCOME AND EXPLANATORY MEASURES

FOURTH QUARTER OUTPUT & EFFICIENCY MEASURES

FISCAL YEAR 2025

SUBMITTED TO THE EXECUTIVE AND LEGISLATIVE BUDGET OFFICES

BY

TEXAS STATE LIBRARY AND ARCHIVES COMMISSION

(306)

OCTOBER 1, 2025

Outcomes
 88th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/1/2025**
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Agency code: **306**

Agency name: **Library & Archives Commission**

<u>Type/Objective/Measure</u>	2025 Target	2025 YTD	Percent of Annual Target	
<u>1-1 LIBRARY SERVICES</u>				
1 % OF LIBRARIES USING SERVICES	80.00 %	79.00 %	98.75 %	76.00 - 84.00
<u>1-2 TEXANS WITH DISABILITIES</u>				
1 % ELIGIBLE POPULATION REGISTERED	5.20 %	6.81 %	130.96 % *	4.94 - 5.46
<p><u>Explanation of Variance:</u> Again, the lower percentage of target achieved in FY 25 is lower than the annual FY24 percentage of 7.05%, in part, because the target increased from 5.10% in FY 24 to 20% in FY 25. The agency continues to exceed established annual targets by more than 30% on this measure due to the effectiveness of outreach efforts, resulting in reaching and registering an increasing number of eligible patrons.</p>				
<u>2-1 IMPROVE DELIVERY OF INFO PROVIDED</u>				
1 % OF CUSTOMERS TIMELY SERVED	95.00 %	94.76 %	99.75 %	90.25 - 99.75

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-1 LIBRARY SUPPORT SERVICES</u>					
1 NUMBER OF LIBRARY RESOURCE PROVIDED					
Quarter 1	43,000,000.00	16,636,187.00	16,636,187.00	38.69 % *	8,600,000.00 - 12,900,000.00
<u>Explanation of Variance:</u> Consistent with previous years, actual performance exceeds the Q1 target. Library materials and e-resource usage generally does not follow a linear trend. Instead, usage is highest in Q1-Q3, mapping to the academic calendar as public school districts and community colleges/universities make use of TexQuest and TexShare e-resources. Both TexShare and TexQuest show increased usage over Q1 FY24, due to continued outreach to public school districts and growing familiarity with recently implemented resources.					
Quarter 2	43,000,000.00	15,677,146.00	32,313,333.00	75.15 % *	19,350,000.00 - 23,650,000.00
<u>Explanation of Variance:</u> While Qtr 2 performance in FY25 went down, this trend is consistent with previous years, and the agency continues to provide higher than quarterly targets during the school years. In fact, usage in each of the first two quarters of this fiscal year has been about 3.2 M higher than the same quarters in FY 24, demonstrating the increasing demand for these valuable resources provided through the TexShare and TexQuest programs. While the quarterly demand for the resources will decrease during the final quarter, the agency anticipates exceeding the annual target significantly as we are almost 15% above performance at mid-year FY24.					
Quarter 3	43,000,000.00	16,750,556.00	49,063,889.00	114.10 % *	30,100,000.00 - 34,400,000.00
<u>Explanation of Variance:</u> While the performance in Q3 FY 25 is slightly down from Q2, the higher performance overall during Q1 and Q2 in FY 25 brings the year-to-date performance in at 114.1% of the target, a full 14% higher than the same point in time for FY 24. This sustained increase reflects continued outreach and effective marketing of the e-resources by end users.					
Quarter 4	43,000,000.00	6,222,018.00	55,285,907.00	128.57 % *	40,850,000.00 - 45,150,000.00
<u>Explanation of Variance:</u> The significant drop in usage for Q4 is consistent with previous years as K-12 schools close for the summer and most higher education institutions have reduced enrollments. The usage trends in the first three quarters were above established targets, and the agency has exceeded the annual target for this fiscal year, largely in part because of continued success with targeted promotion and training for the TexQuest user community.					

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	
Output Measures					
2 # TIMES LIBRARIANS TRAINED/ASSISTED					
Quarter 1	37,000.00	5,695.00	5,695.00	15.39 % *	7,400.00 - 11,100.00
<u>Explanation of Variance:</u> While Q1 FY25 performance is below target at 15.4%, we have increased significantly over the past two years: up 38.7% over the same period in FY23, and 27.7% over the same period in FY24. The agency has supported an increase in demand for trainings on K-12 electronic resources and content curation tools during the first three months of the current school year. We have also responded to an increase of 189% in requests for consulting and training services from school districts.					
Based on the increased demand for services, implementation of our new learning management system with greater access to archived webinars and courses, and scheduling in-person training sessions in the Spring with updated course content, we believe we will meet the established target by the end of this FY.					
Quarter 2	37,000.00	4,529.00	10,224.00	27.63 % *	16,650.00 - 20,350.00
<u>Explanation of Variance:</u> At 27.64% of the annual target, the agency is only slightly lower (1.68%) than performance at this point in FY24. As mentioned previously, the challenges of implementing a new Learning Management System continue to impact the agency's performance for this measure. Once completely implemented during Q3 FY25, these numbers will increase significantly as librarians become familiar with the new system and begin using the pre-recorded content that has not been available in the past several months. Additionally, the agency is kicking off a new series of in-person training sessions for librarians across the State during the Spring and Summer. These sessions will also contribute to our efforts to reach the annual goal this fiscal year.					
Quarter 3	37,000.00	5,225.00	15,449.00	41.75 % *	25,900.00 - 29,600.00
<u>Explanation of Variance:</u> Due to technical issues, the agency was unable to fully implement the new on-line learning management system as planned during Q3 FY 25, which has resulted in performance below the projected targets for each of the reporting periods. However, the agency has increased in-person training sessions during Q3, which has brought performance closer to the same quarter in FY 24. Additionally, Q3 brought many questions from the field regarding continuity of programs (given the uncertainty over federal funding), and staff dedicated time to providing information to librarians on program planning and additional resources. The online system should be launched by the end of Q4, while in-person trainings continue to increase. While we don't anticipate reaching the target for this fiscal year, we believe we will have the tools available by the end of FY 25 to ensure success in this area for FY 26.					
Quarter 4	37,000.00	4,206.00	19,655.00	53.12 % *	35,150.00 - 38,850.00
<u>Explanation of Variance:</u> Due to continued technical issues and the need for additional ITS staff, the agency was unable to fully implement the new online learning management system as planned during Q4 FY 25, which has resulted in continued performance below the projected targets. We believe we will have tools and personnel implemented in early FY 26 to ensure success in this area for the next fiscal year.					
<u>1-2-1 DISABLED SERVICES</u>					

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	
Output Measures					
1 # OF PERSONS & INSTITUTIONS SERVED					
Quarter 1	10,000.00	26,340.00	26,340.00	263.40 % *	2,000.00 - 3,000.00
<u>Explanation of Variance:</u> First quarter performance is always highest as each patron is only counted once per fiscal year, at the time first served, which will be the first quarter for most current patrons. The number reported here for Q1 FY 25 is accurate and reflects the success of agency outreach efforts. The agency has exceeded the target for this FY by 163%, which is also 17.71% higher than Q1 FY 24 performance. The agency believes with continued outreach efforts, we are set to exceed actual annual performance for FY24 as we are only 1,499 below the annual total number of patrons and institutions served within this first reporting period.					
Quarter 2	10,000.00	451.00	26,791.00	267.91 % *	4,500.00 - 5,500.00
<u>Explanation of Variance:</u> The agency continues to exceed targets in this measure due to the continued success of outreach efforts and coordination with local school districts. While Q2 FY25 performance is only 45% of the same quarter FY24, this decrease is expected due to the majority of patrons being first served (and counted) in the first quarter and the significantly higher Q1 performance in FY25 over the same quarter FY24. The agency believes we will surpass the FY24 annual performance within the next few months.					
Quarter 3	10,000.00	758.00	27,549.00	275.49 % *	7,000.00 - 8,000.00
<u>Explanation of Variance:</u> Actual performance has exceeded targets in this measure due to the continued success of outreach efforts and coordination with local school districts. While Q3 FY 25 performance is below performance during the same quarter in FY 24, it represents a 68% increase over Q2 this year, supporting the effectiveness of increased publicity for the program.					
Quarter 4	10,000.00	496.00	28,045.00	280.45 % *	9,500.00 - 10,500.00
<u>Explanation of Variance:</u> Despite lower quarterly performance in Q2 – Q4 of FY 25 compared to same periods in FY 24, we have exceeded our targeted annual performance by 280% for the fiscal year, a net annual increase of 206 persons served over the prior fiscal year. Agency efforts to implement the Parental Acknowledgment project instituted by the NLS required staff to reach out to the caregiver of all patrons under 18 years old. This project reactivated many student accounts that had not been used during the previous school year. Our continued outreach targeting patrons and caregivers contributed to the annual increase.					

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	
Output Measures					
2 # OF HOURS ASSISTED PATRONS					
Quarter 1	6,650.00	1,477.00	1,477.00	22.21 %	1,330.00 - 1,995.00
Quarter 2	6,650.00	1,560.00	3,037.00	45.67 %	2,992.50 - 3,657.50
Quarter 3	6,650.00	1,491.00	4,528.00	68.09 % *	4,655.00 - 5,320.00
<u>Explanation of Variance:</u> The decrease in this performance measure is slightly lower than the target due to the completion of the Parent Acknowledgment project, where staff were required to speak with parents of school-aged patrons to verify participation in the program. This project has been ongoing since the first quarter and involved detailed discussions with patrons. Additionally, we receive fewer calls for direct assistance as patrons become more proficient in using the online tools, allowing us to increase engagement activities (such as book clubs for patrons).					
Quarter 4	6,650.00	1,378.00	5,906.00	88.81 % *	6,317.50 - 6,982.50
<u>Explanation of Variance:</u> As patrons gain additional proficiency in the use of the multiple self-directed tools we now provide to patrons, we anticipated the number of hours requesting staff assistance to decrease. However, the agency exceeded performance in all quarters above FY 24. The annual increase was 10.8% over Q4 FY24, representing an additional 575 hours of service provided.					
3 NUMBER OF ITEMS CIRCULATED					
Quarter 1	940,000.00	194,307.00	194,307.00	20.67 %	188,000.00 - 282,000.00
Quarter 2	940,000.00	188,410.00	382,717.00	40.71 % *	423,000.00 - 517,000.00
<u>Explanation of Variance:</u> While performance in Q2 FY25 has dropped slightly from Q1, the quarterly performance is still higher than the same quarter FY24, resulting in a mid-year difference of less than 0.04% of performance at the same time in FY24. The agency believes the continued increase in items provided year-over-year is due to the success of our social media campaigns and the continued staff outreach to new patrons who have not yet requested materials. Performance in the last two quarters has traditionally been higher than the first two, so the agency anticipates reaching the target by the fiscal year-end.					
Quarter 3	940,000.00	202,906.00	585,623.00	62.30 % *	658,000.00 - 752,000.00
<u>Explanation of Variance:</u> The increase in this performance measure over previous quarters this fiscal year confirms the effectiveness of outreach and marketing efforts, and is consistent with overall performance at Q3 FY 24. The implementation of the Summer Reading Program should bring performance on this measure up to target in Q4.					
Quarter 4	940,000.00	200,140.00	785,763.00	83.59 % *	893,000.00 - 987,000.00
<u>Explanation of Variance:</u> The lower percentage of target achieved in FY25 is lower, in part, than the annual FY24 percentage of 85.30% because the target increased from 920,000 in FY24 to 940,000 in FY25. While Q4 performance is slightly less than the same quarter in FY 24, the agency achieved an overall annual increase of 1,027 items circulated during FY25 due to exceeding FY 24 performance in the prior three quarters.					

2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES

* Varies by 5% or more from target.

Efficiency/Output Measures
 88th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/1/2025 2:46:33PM

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	
Output Measures					
1 # OF ASSISTS WITH INFO RESOURCES					
Quarter 1	4,600,000.00	1,044,204.00	1,044,204.00	22.70 %	920,000.00 - 1,380,000.00
Quarter 2	4,600,000.00	1,132,431.00	2,176,635.00	47.32 %	2,070,000.00 - 2,530,000.00
Quarter 3	4,600,000.00	1,157,371.00	3,334,006.00	72.48 %	3,220,000.00 - 3,680,000.00
Quarter 4	4,600,000.00	1,149,829.00	4,483,835.00	97.47 %	4,370,000.00 - 4,830,000.00
<u>3-1-1 MANAGE STATE/LOCAL RECORDS</u>					
1 # TIMES GOV EMPLOYEES TRND/ASSISTED					
Quarter 1	12,500.00	3,440.00	3,440.00	27.52 %	2,500.00 - 3,750.00
Quarter 2	12,500.00	3,554.00	6,994.00	55.95 % *	5,625.00 - 6,875.00
<u>Explanation of Variance:</u> As new local elected officials take office on January 1 of each calendar year, the agency receives increased requests for consulting on records management issues during the first few months of a calendar year. While Q2 FY25 performance is 14.7% higher than the same period in FY24, the overall performance is only 5.95% higher than the expected target at mid-year. The agency believes we will continue to trend above the target as we generally see another increase during Q4 each year.					
Quarter 3	12,500.00	2,484.00	9,478.00	75.82 %	8,750.00 - 10,000.00
Quarter 4	12,500.00	2,030.00	11,508.00	92.06 % *	11,875.00 - 13,125.00
<u>Explanation of Variance:</u> While the agency exceeded the Q1 target in FY25, performance was lower than target the remaining three quarters for a variety of reasons. First, the target increased from 11,000 in FY 24, an annual increase of 1,500 (13.6%) for FY 25, resulting in lower percentages achieved. Additionally, the agency postponed planned travel during the months of April – June due to concerns with federal funding, which resulted in fewer training sessions across the state in the Spring and Summer. Finally, the agency experienced fewer requests for training and/or consulting during and immediately after the legislative session as local officials tend to focus on proposed and enacted legislation that will impact local operations and activities.					

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Explanatory Measures
 88th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **306**

Agency name: **Library & Archives Commission**

<u>Type/Strategy/Measure</u>	2025 Target	2025 YTD	Percent of Annual Target
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Explanatory/Input Measures

2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES

1 # ARCHIVAL ITEMS NEWLY DIGITIZED

	3,900.00	16,690.00	427.95% *
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Explanation of Variance: The agency has far exceeded the projected target for FY 2025, digitizing 300% more documents than planned. This is largely in part to the agency's ability to use some federal funding to partner with the University of North Texas to digitize a substantial volume of records via an interagency contract . We are monitoring the federal funds issue for continued contracts in the future. Should those funds not be available in the next biennium, we will remain on track to meet the FY 2026 performance target of 10,200.

* Varies by 5% or more from target.