

**Legislative Appropriations Request
for Fiscal Years 2020 and 2021**

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

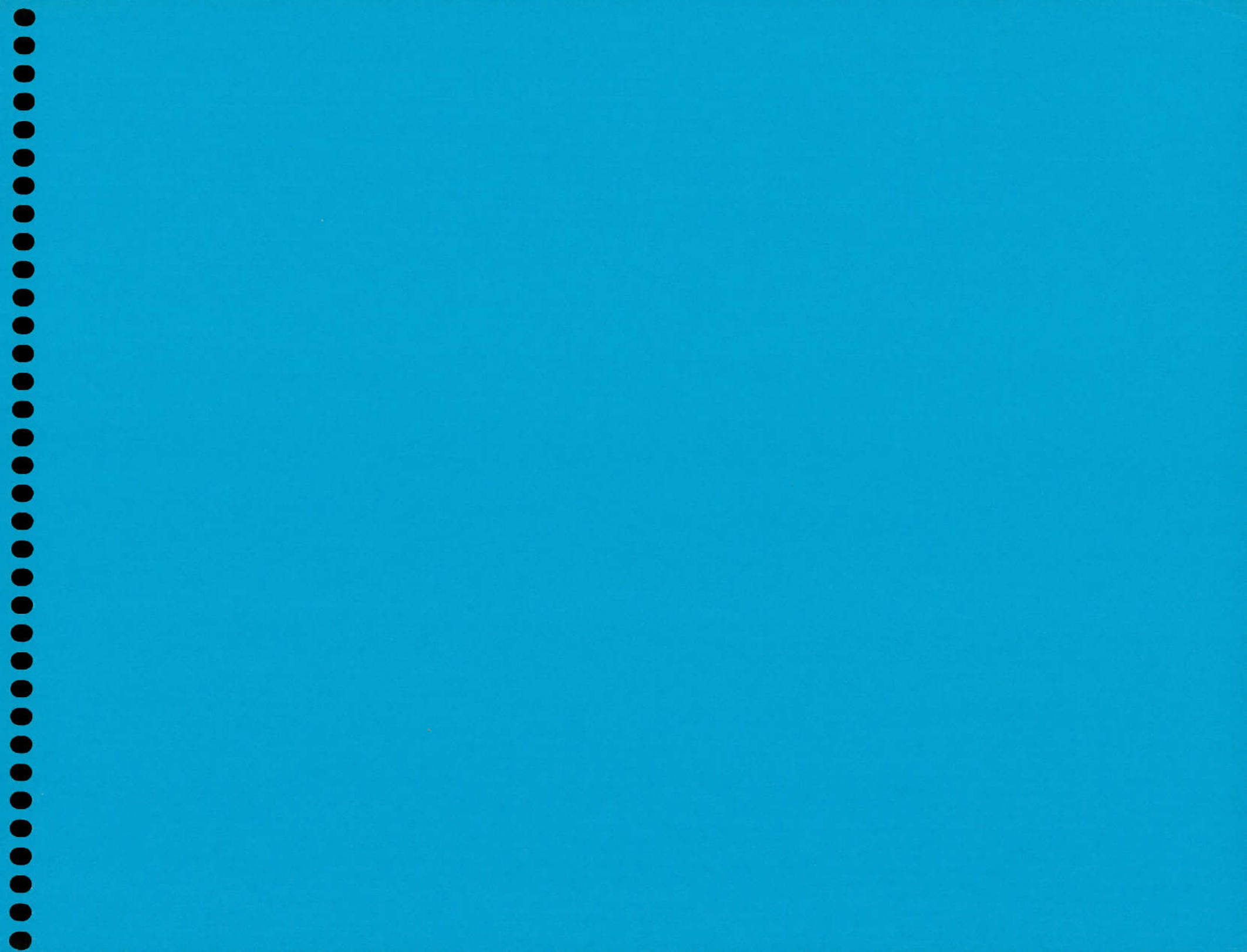
by

**Texas State Library
& Archives Commission**

August 7, 2018



AUG 14 2018



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& Archives Commission**

Michael C. Waters, Chairman	2013 - 2019	Dallas
David C. Garza	2018 - 2019	Brownsville
Lynwood Givens	2018 - 2021	Plano
Larry G. Holt	2015 - 2021	Bryan
Arthur Mann	2018 - 2023	Hillsboro
Darryl Tocker	2018 - 2023	Austin
Martha Wong	2015 - 2021	Houston

August 7, 2018



Texas State Library & Archives Commission
Legislative Appropriations Request 2020 - 2021

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CERTIFICATE

Agency Name Texas State Library and Archives Commission

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Mark Smith

Signature

Mark Smith

Printed Name

Director and Librarian

Title

8-1-2018

Date

Board or Commission Chair

Michael C. Waters

Signature

Michael C. Waters

Printed Name

Commission Chairman

Title

8-1-2018

Date

Chief Financial Officer

Donna Osborne

Signature

Donna Osborne

Printed Name

Chief Operations and Fiscal Officer

Title

8.1.18

Date



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The mission of the Texas State Library and Archives Commission is “to provide Texans access to information needed to be informed, productive citizens.” The agency accomplishes that mission through four statutorily mandated programs:

- Preserving the archival record of Texas
- Enhancing the service capacity of public, academic, and school libraries
- Assisting public agencies in the maintenance of their records
- Meeting the reading needs of Texans with disabilities.

The following Legislative Appropriations Request reflects the resources needed to effectively discharge these mandates:

The Texas State Library and Archives Commission is comprised of the following members:

2013-2019	Michael C. Waters, Chairman, Dallas
2018-2019	David C. Garza, Brownsville
2018-2021	Lynwood Givens, Plano
2015-2021	Larry G. Holt, Bryan
2018-2023	Arthur Mann, Hillsboro
2018-2023	Darryl Tocker, Austin
2015-2021	Martha Wong, Houston

In February 2018, the Commission met to determine strategic priorities for the agency for the next biennium. Those strategic goals—as stated in the TSLAC Agency Strategic Plan—inform the development of this LAR, including both the base budget and new funding requests.

NEW FUNDING REQUESTS

The exceptional item requests below—in priority order as ranked by the Commission—represent several key areas of need for the agency. Without the additional resources requested, the agency will be unable to continue to accept state agency records for storage, effectively protect its computer networks and information, recruit and retain qualified staff, ensure timely and accurate response to public information requests, and assist libraries in providing Texans cost-effective access to digital information.

Since taking a 65% reduction in General Revenue appropriation in the 2012-2013 biennium, TSLAC has been struggling to respond to the agency’s internal and external needs. Some progress had been made in the subsequent two biennia, however, the nearly 5% cut in the current biennium has put the agency at 26% below our 2011 budget level. We do not seek to rebuild programs as they existed before 2012, but rather to support libraries, local governments, and the state in securing and making available the information resources of the state.

ENSURING SUFFICIENT STORAGE CAPACITY FOR STATE RECORDS

TSLAC faces an acute and immediate crisis in capacity to fulfill a key mandate of the agency to offer competitively priced document storage services to state agencies and provide for the storage of permanent state archival records. Without additional storage space, TSLAC will be at 100% capacity for state records storage before the end of fiscal year 2019. While this situation has been known to the agency for the last several years, a variety of factors have contributed to accelerating the problem. These factors include a sharp increase in the records required by the state to be retained under new contracting requirements and a change in vendor status of the leading private sector provider of this service.

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Two exceptional items totaling \$30.8 million (plus debt service costs) comprise both a short-term and a long-term solution to this challenge. TSLAC has worked with the Texas Public Finance Authority and the Texas Facilities Commission to develop these proposals.

IMMEDIATE STORAGE RELIEF: RENOVATION OF PROMONTORY POINT FACILITY

This item for \$4.4 million is a short-term solution that would allow the agency to work with Texas Facilities Commission to renovate and provide shelving for a 20,000-square-foot facility owned by the State of Texas on Promontory Point in Austin to create an immediate, short-term solution. The Texas Public Finance Authority would sell Revenue Bonds to finance this project and TSLAC would repay principal and interest on those bonds with a GR appropriation and contributed funds derived from interagency contracts.

Request: \$4,400,000 plus \$743,800 for debt service for a total of \$5,143,800 in the FY 2020-2021 biennium to provide a five-year, short-term storage solution for the state and provide immediate assistance to state agencies. Of this total amount, the agency requests \$4,893,800 in General Revenue Funds; TSLAC will provide \$250,000 from interagency contracts toward the remainder of the debt service for the biennium.

LONG-TERM SECURITY FOR STATE RECORDS: EXPANSION OF THE STATE RECORDS CENTER

\$26,400,000 plus \$4,472,800 for debt service for a total cost of \$30,872,800 in the FY 2020-2021 biennium for a 60,000-square-foot expansion for records and archives storage at the State Records Center on Shoal Creek. This new construction would provide a 25-year solution to the state's records and archives storage needs.

Request: \$26,400,000 plus \$4,472,800 for debt service for a total cost of \$30,872,800 in the FY 2020-2021 biennium to provide a 25-year archives and records storage solution for the state of Texas. Of this total amount, the agency requests \$30,622,800 in General Revenue Funds; TSLAC will provide \$250,000 from interagency contracts toward the remainder of the debt service for the biennium.

CYBERSECURITY TO PROTECT STATE RESOURCES

The Gartner Study commissioned by the Department of Information Resources recommended 22 areas to be addressed to achieve security of agency systems and resources at a total expenditure of \$2.3 million. TSLAC staff addressed many items with available resources and have prioritized others to achieve maximum security with minimal necessary investment.

TSLAC is responsible for safeguarding resources of immense historic value to the state, including archival records containing sensitive personally identifiable and other confidential information. As more archival material is received in electronic format, it becomes increasingly imperative that the agency have the resources and systems to ensure the greatest possible protection of those resources.

Request: \$1,209,944 to implement security upgrades to adequately protect and safeguard state resources. FTEs: 2.

TEXSHARE AND TEXQUEST ENSURING COST-EFFECTIVE ACCESS TO ONLINE INFORMATION RESOURCES

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TSLAC's signature programs for libraries are the TexShare project for public and college and university libraries, and TexQuest for K-12 libraries. Through the use of statewide purchasing power, we are able to procure these resources and make them available to the public via their libraries who pay a small participation fee. The TexShare and TexQuest digital information resources receive over 100,000,000 uses each year and greatly level the geographic, economic, and cultural access to crucial information.

Texas library professionals continue to express a strong need for a solution to the challenge of affordability and availability of E-book materials. While the TexShare and TexQuest electronic resource programs supported by TSLAC offer some e-book content, this type of content has previously been limited to reference materials. We propose a multifaceted approach that will provide access to a blend of educational resources for K-12 and college students, popular adult fiction and non-fiction, and open education resources to serve students in grades 4 through high-school, college students, and adults. Statewide purchase of these materials would allow a greater range and variety of e-books to all Texans than could be possible if purchased by individual libraries while relieving pressure on local library budgets and allowing more targeted local purchasing.

Request: \$4,380,970 in General Revenue funding supplemented with user fees of \$290,000 to greatly expand access to online e-book resources via the TexShare and TexQuest programs. FTE: 1.

TARGETED SALARY INCREASES TO RECRUIT AND RETAIN A QUALIFIED TSLAC WORKFORCE

At TSLAC, 71 percent of all agency positions pay less than the median of the state salary range. Salaries for certain mission-critical positions such as professional librarians, archivists, records specialists, managers and other specialized personnel lag significantly behind both the midpoint of the state range for these positions as well as the State Auditor's Office market benchmarks. The majority of staff in positions such as librarian, archivist, program specialist, manager and director are well below the midpoint for their ranges.

The result is an increasing turnover in key positions: from 2014 to 2017 when the statewide turnover rate rose 1.1 percent from 17.5 to 18.6 percent, the turnover at TSLAC rose three times faster at 3.3 percent from 10.1 to 13.4 percent. The cause is voluntary separation from the agency at 68 percent, significantly higher than the statewide average of 59.7 percent and the leading cause being higher pay and benefits.

Request: \$400,000 in General Revenue funding to make market adjustments necessary to recruit and retain personnel to deliver mandated agency services. FTEs: 0.

INFOPOWER OUTREACH PROJECT TO BRING TSLAC INFORMATION RESOURCES TO TEXANS AND TEXAS COMMUNITIES

TSLAC seeks the resources necessary to conduct an outreach program to Texas communities to inform libraries, local governments, and individual Texans of the range of vital resources and services available from the agency. Using federal funds, the agency has been able to launch InfoPower to increase awareness and use of agency services to individuals and communities across the state. The agency plans to purchase a vehicle to travel the state visiting local communities, providing access to training, new technology, information, and connection to agency services. In times of natural disaster, the vehicle would be repurposed to support local libraries in their efforts to link communities with resources, providing a dry space for residents to get online, access services, or even charge their cell phones.

This budget request item provides the staffing for the project and the vehicle needed to ensure wide geographic distribution for the program.

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Request: \$554,524 to ensure the greatest possible awareness and use of State-funded services. FTEs: 2.

TSLAC GENERAL COUNSEL TO ENSURE TIMELY, ACCURATE, AND COST-EFFECTIVE RESPONSE TO PIAs AND CONTRACT MANAGEMENT

Because of TSLAC's unique role in managing the archival record of state government, the agency is responsible for responding to level of Public Information Act requests far out of proportion to the size of the agency. In 2017, the agency devoted nearly 1,000 hours to responding to PIA requests for information contained in the records of agencies and public officials. The great majority of this work was performed by archivists. More importantly, because agencies have the ability to review requests and selectively requests exceptions, the process for filling requests is onerous, time-consuming and prone to error. Requests currently route from our staff through the agency originating the archives, two divisions of the Office of Attorney General, and then to the requestor.

We request two staff to speed the process of review, ensure accuracy and timeliness of responses, and allow archival staff to work on tasks for which they are trained, including addressing the backlog of over 30,000 cubic feet of materials. One of these positions would be an agency general counsel. This person would also assist the agency in its increasingly complex contracts work, including for online resources that total over \$13 million per year.

Request: \$484,184 for an agency General Counsel and a Project Specialist to ensure faster, more accurate, and more efficient response to Public Information Act requests and to complete all other agency legal work. FTEs: 2.

STRATEGIC CHALLENGES AND OPPORTUNITIES

The Texas State Library and Archives Commission is uniquely positioned to provide Texans a vital link to the information resources they need to be successful, high-functioning, and fulfilled citizens. Since 2012, however, the agency has labored to recover from devastating budget cuts that only worsened in the last session. TSLAC services help raise student achievement, ensure timely access to government information, assist the public and researchers in understanding our shared past, and provide disabled persons with reading material to enrich their lives. The agency struggles to continue to provide these key services at a level 26% below our General Revenue appropriation of 2010-2011.

The Legislative Appropriations Request that follows describes how modest investments in the TSLAC budget would allow the agency assist the state of achieving its goals of an educated workforce, a growing economy, and transparent and responsive state and local government. The budget contains a significant request for storage space to allow TSLAC to continue to fulfil two key mandates, to maintain the official archives of the state of Texas, and to provide records storage services to state government. Due to recent developments beyond our control, without additional storage space for archives and records, the agency will be forced to stop accepting the records of state agencies as early as FY 2019.

In 2017, Texans visited libraries over 70 million times per year, borrowing over 116 million items and logging over 13 million public internet computer uses. Nearly 7 million persons of all ages attended public library programs in 2017. K-12 and academic libraries play a key role in supporting student success and achievement and the development of critical thinking skills. Far from becoming obsolete, libraries are busier than ever as hubs for lifelong learning, technology access, workforce and economic development. Similarly, properly maintained, accessible, and professionally managed archives at TSLAC and other repositories across the state are a critical component of public access to information and to open government.

In addition to maintaining the broad array of cost-effective and responsive programs currently in place, this 2020-2021 Legislative Appropriations Request seeks

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resources to leverage the state's investment to its fullest potential.

APPROACH AND IMPACT OF 10 PERCENT REDUCTION PLAN

In responding to the requirement to prepare a plan for 10 percent reduction in 2.5 percent increments, the Commission and the Administrative Team considered how to make further reductions from the already 26% reduction in state funding the agency has experienced since 2010-2011.

It should be noted that a full 10 percent reduction in the agency's GR funding will significantly compromise the agency's ability to meet maintenance of effort requirement for federal funds, putting in jeopardy a portion of the \$11 million in Library Services and Technology Act funding that returns to Texas each year. The estimated impact of the full 10 percent cut would be over \$1,000,000, per year, a loss of this level in federal funding would impact a variety of agency services such as competitive grants to local libraries, lending of materials between libraries, access to popular online resources, and training and technical assistance provided to local library staff.

A 10 percent reduction in agency resources represents a total biennial reduction of \$3,022,714. Should such a reduction be required, the agency proposes the following:

Strategy 1.1.1 – Library Resource Sharing

Support for Library Resource Sharing would decrease by \$1,620,000 as follows: \$450,000 at the 2.5 percent reduction, an additional \$386,000 at 5.0 percent, and an additional \$784,000 at 7.5 percent. These funds would be taken from funds used to sustain the popular and heavily used TexShare and TexQuest programs providing access to online information resources. These resources receive approximately 135,000,000 uses each year by K-12 students, college and university students, and the general public through virtually every public, school, and academic library in the state. Reductions will mean that students and the general public will find fewer digital resources in their libraries to support educational, professional, and workforce goals.

Funds were provided in the 84th session to expand TexShare and TexQuest (K-12) resources due to the high volume of use and the demonstrated cost-effectiveness of the program. Because the materials are provided at a cost savings of at least 10-to-1 when compared to local library purchase, loss of state support for these materials will shift a burden equivalent to over \$16,000,000 to local governments and school districts if all were to purchase the lost resources locally.

Strategy 1.1.2 – Aid in the Development of Local Libraries

This strategy would decrease by \$126,000, taken at the 10 percent reduction level, through the elimination of the position of Community Engagement Administrator. This position assists local libraries in the development of partnerships and programs designed to increase the impact of library services for job-seekers, local businesses, young readers, teenagers, students, veterans, and other special population groups. This position has been very successful in leveraging additional resources and partnerships to assist libraries in support of their local governments' goals and aspirations.

Strategy 1.2.1 – Talking Book Program

This strategy would decrease by \$243,000 as follows: \$106,000 at the 2.5 reduction level, and an additional \$137,000 at the 10 percent level. These reductions will eliminate three positions from the staff: collections librarian, office services staff position, and reader services position. Each of these three positions support the work of the division, which is responsible for providing over 700,000 information and reading items to over 16,000 blind and physically handicapped persons across the state of Texas each year. The elimination of these positions will negatively impact responsiveness of the program to the needs of program users.

Strategy 2.1.1. – Archives and Information Services

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This strategy would decrease by \$824,000 as follows: \$200,000 reduction at the 2.5 percent reduction level, an additional \$300,000 at the 5 percent level, and an additional \$324,000 at the 10 percent level.

Of this amount, \$500,000 are reductions in capital funds for maintenance and security improvements at the Sam Houston Regional Library and Research Center in Liberty Texas. TSLAC is responsible for managing a campus of six buildings on 120 acres of land donated to the agency by former Governor Price Daniel, as well as a historical house in the town of Liberty. Each biennium since 2014, the legislature has provided \$1 million to allow the agency to provided long-needed repairs and to keep up with the considerable maintenance required to manage these facilities.

The remaining \$224,000 reduction is achieved by elimination of two positions: an archivist position (\$100,000 at the 5 percent increment), and the preservation officer (\$124,000 at the 10 percent level). These positions will negatively impact our ability to manage our archival collections, increasing the agency backlog and limiting public access to the historical record of the state.

Strategy 3.1.1. – State and Local Records Management

This strategy would decrease by \$184,000 as follows: \$60,000 in the 5 percent increment, and an additional \$124,000 in the 10 percent level). These reductions would eliminate two FTEs and the agency's ability to prepare and deliver the "Report of Reports," which gathers information about state agencies into a single source. This report has been a valuable tool in identifying and eliminating unnecessary and duplicative reporting requirements, saving agencies staff and administrative costs. The decrease will also eliminate the position of training coordinator, which has been a support to the records management trainers as they provide training and consultation to state and local records managers. The loss of this position would further delay training, a critical and much-requested service of this division.

4.1.1 – Indirect Administration

This strategy would decrease general administrative overhead by \$26,000 as follows: \$8,000 in the 2.5 percent increment and an additional \$18,000 at 10 percent.

EXEMPT POSITIONS

The agency has only one exempt position, the Director and Librarian. No change in title or salary is sought for this position this bicnnium.

BACKGROUND CHECKS

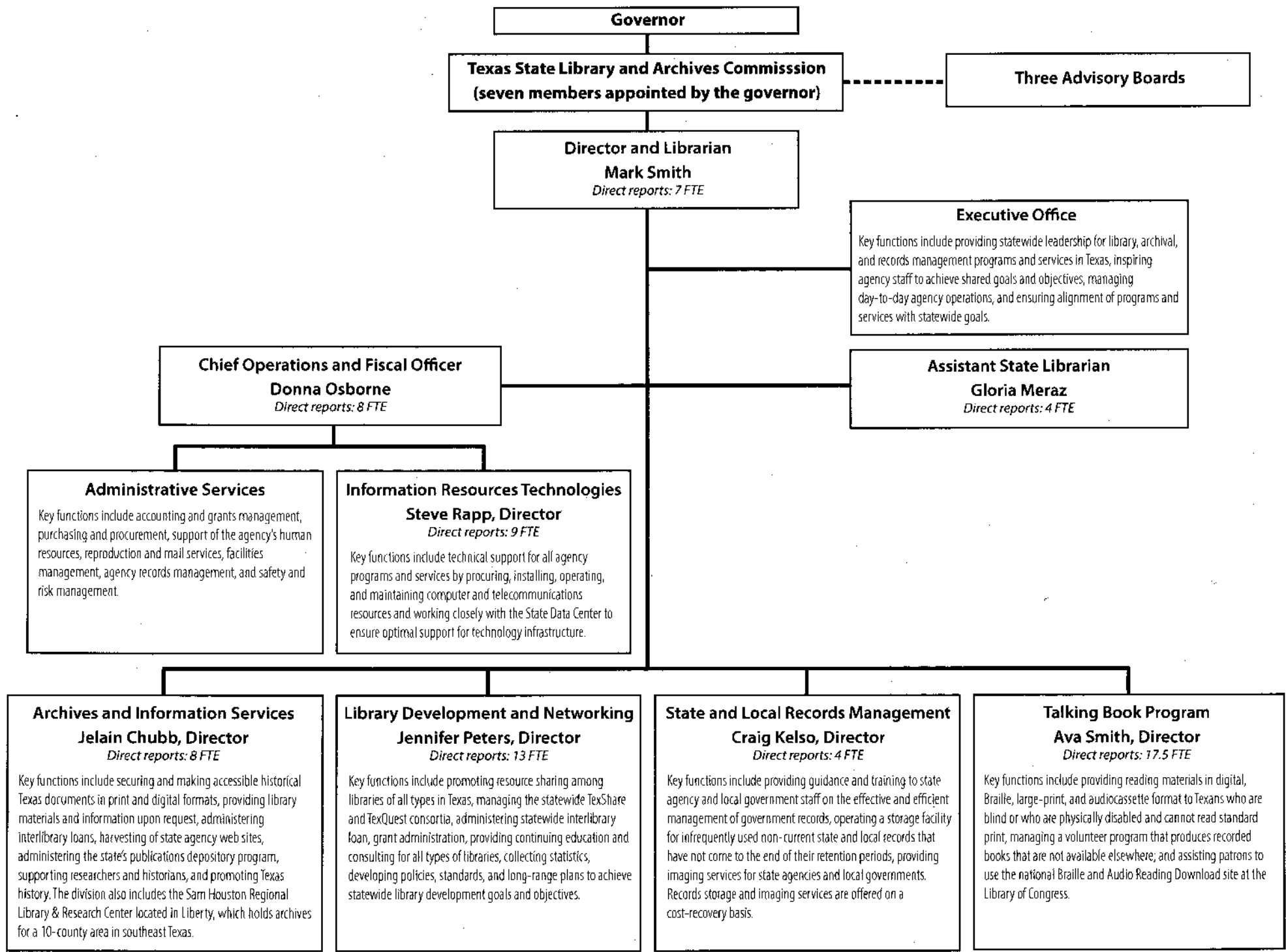
The Texas State Library and Archives Commission requires employees in security-sensitive positions who handle confidential, important, rare, or valuable documents, or who handle agency funds or agency mail and deliver deposits to financial institutions, including the Treasury, to obtain a criminal history check. That includes all staff working in the Archives and Information Services, and State and Local Records Management divisions. A criminal history check must be conducted, reviewed, and accepted for all prospective employees who are considered for security-sensitive positions prior to employment as well as any incumbent staff who are being considered for promotion or transfer to a security-sensitive position. This includes all temporary or contract employees in the aforementioned divisions. Employees are required to complete another criminal history check if it has been over four years since their last check and they are changing positions.

CONCLUSION

The members of the Texas State Library and Archives Commission and the agency's dedicated, creative, and hardworking staff are committed to our agency's simple mission that Texans should have the information resources they need to lead productive, informed lives. The budget that follows represents our ongoing efforts to help Texans of all ages and in all parts of the state achieve their educational, personal, and professional goals in our knowledge-based economy.

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Mark Smith
Director and Librarian



TEXAS STATE LIBRARY and ARCHIVES COMMISSION

FTEs Authorized as of
09-01-2018

Division	Working Title	Number of FTEs Supervised
Administrative Services	Chief Operations and Fiscal Officer	5.00
Administrative Services	Manager, Human Resources	5.00
Administrative Services	Manager, Accounting and Grants	5.00
Administrative Services	Purchasing Manager	2.00
Archives and Information Services	Director	8.75
Archives and Information Services	Head of Reference	12.00
Archives and Information Services	Assistant, Director, Archives	10.75
Archives and Information Services	Manager, Sam Houston Research Center	4.50
Executive Division	Director and Librarian	7.00
Executive Division	Assistant State Librarian	4.00
Information Resources Technologies	Director	9.00
Library Development and Networking	Director	13.00
Library Development and Networking	Manager, Continuing Education and Consulting	6.00
State and Local Records Management	Director	4.00
State and Local Records Management	Manager, Records Management Assistance	8.00
State and Local Records Management	Manager, Records Center Services	5.00
State and Local Records Management	Supervisor, Imaging Services	8.00
State and Local Records Management	Assistant Manager, Records Center Services	8.00
Talking Book Program	Director	15.75
Talking Book Program	Manager, Reader Services	15.25
Talking Book Program	Manager, Circulation and Machine Services	5.00
Talking Book Program	Operations Supervisor	7.50
Total		168.50

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/7/2018

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:09:41PM

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

GR Baseline Request Limit = \$30,526,429

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2020 Funds

2021 Funds

Biennial
Cumulative GR

Biennial
Cumulative Ded

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy: 1 - 1 - 1 Share Library Resources Among Libraries Statewide										
10.0	18,245,454	7,866,939	0	10.0	18,191,626	7,866,939	0	15,733,878	0	_____
Rider: 5 - 1 Receipt and Unexpended Balance Appropriation of Resource Sharing Fees.										
0.0	3,141,455	0	0	0.0	0	0	0	15,733,878	0	_____
Strategy: 1 - 1 - 2 Aid in the Development of Local Libraries										
10.0	3,099,166	73,579	0	10.0	3,140,873	73,579	0	15,881,036	0	_____
Strategy: 1 - 2 - 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities										
44.5	2,397,564	1,855,582	0	44.5	2,396,506	1,855,582	0	19,592,200	0	_____
Strategy: 2 - 1 - 1 Provide Access to Information and Archives										
36.0	3,289,303	2,806,303	0	36.0	3,289,302	2,806,302	0	25,204,805	0	_____
Rider: 8 - 2 Electronic Records Archive - TDA										
0.0	346,840	346,840	0	0.0	0	0	0	25,551,645	0	_____
Strategy: 3 - 1 - 1 Records Management Services for State/Local Government Officials										
34.0	2,356,553	558,077	0	34.0	2,653,293	558,077	0	26,667,799	0	_____
Rider: 3 - 1 Receipts and Unexpended Balance Appropriation: Imaging and Storage Fees										
0.0	467,681	0	0	0.0	0	0	0	26,667,799	0	_____
134.5				134.5				*****GR Baseline Request Limit=\$30,526,429*****		
Strategy: 4 - 1 - 1 Indirect Administration										
35.0	2,660,054	2,099,627	0	35.0	2,660,055	2,099,628	0	30,867,054	0	_____
Rider: 3 - 2 Receipts and Unexpended Balance Appropriation: Imaging & Storage Fees										
0.0	200,000	0	0	0.0	0	0	0	30,867,054	0	_____
Excp Item: 1 Expanding TSLAC's State Records Facility for Current and Historical Government Records										
0.0	26,400,000	0	0	0.0	0	0	0	30,867,054	0	_____

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
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Agency code: _____ Agency name: **Library & Archives Commission**

GR Baseline Request Limit = \$30,526,429

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2020 Funds				2021 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy Detail for Excp Item: 1														
Strategy: 2 - 1 - 1 Provide Access to Information and Archives														
0.0	14,560,000	0	0	0.0	0	0	0							
Strategy: 3 - 1 - 1 Records Management Services for State/Local Government Officials														
0.0	11,840,000	0	0	0.0	0	0	0							
Excp Item: 2 Renovation of Promontory Point Facility to Meet Immediate Need for Additional State Records Storage Space														
0.0	4,400,000	0	0	0.0	0	0	0	30,867,054	0					
Strategy Detail for Excp Item: 2														
Strategy: 3 - 1 - 1 Records Management Services for State/Local Government Officials														
0.0	4,400,000	0	0	0.0	0	0	0							
Excp Item: 3 Implementing Gartner recommendations to ensure security of agency IT and physical assets														
2.0	731,141	727,545	0	2.0	478,803	478,803	0	32,073,402	0					
Strategy Detail for Excp Item: 3														
Strategy: 4 - 1 - 1 Indirect Administration														
2.0	731,141	727,545	0	2.0	478,803	478,803	0							
Excp Item: 4 TexShare and TexQuest ensuring cost-effective access to online information resources														
1.0	2,275,489	2,146,489	0	1.0	2,270,489	2,091,489	0	36,311,380	0					
Strategy Detail for Excp Item: 4														
Strategy: 1 - 1 - 1 Share Library Resources Among Libraries Statewide														
1.0	2,275,489	2,146,489	0	1.0	2,270,489	2,091,489	0							
Excp Item: 5 Targeted salary adjustments														
0.0	200,000	200,000	0	0.0	200,000	200,000	0	36,711,380	0					

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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Strategy/Strategy Option/Rider				2020 Funds				2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy Detail for Excp Item: 5														
Strategy: 4 - 1 - 1 Indirect Administration														
0.0	200,000	200,000	0	0.0	200,000	200,000	0							
Excp Item: 6 InfoPower Outreach Project to bring TSLAC information resources to Texans and Texas communities														
3.0	292,262	258,622	0	3.0	262,262	262,262	0	37,232,264	0					
Strategy Detail for Excp Item: 6														
Strategy: 1 - 1 - 2 Aid in the Development of Local Libraries														
0.0	37,830	37,830	0	0.0	37,830	37,830	0							
Strategy: 1 - 2 - 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities														
0.0	6,000	6,000	0	0.0	6,000	6,000	0							
Strategy: 2 - 1 - 1 Provide Access to Information and Archives														
0.0	6,000	6,000	0	0.0	6,000	6,000	0							
Strategy: 3 - 1 - 1 Records Management Services for State/Local Government Officials														
0.0	2,000	2,000	0	0.0	2,000	2,000	0							
Strategy: 4 - 1 - 1 Indirect Administration														
3.0	240,432	206,792	0	3.0	210,432	210,432	0							
Excp Item: 7 TSLAC General Counsel to ensure timely, accurate and cost-effective response to PIAs and contract management														
2.0	247,092	243,495	0	2.0	237,092	237,092	0	37,712,851	0					
Strategy Detail for Excp Item: 7														
Strategy: 4 - 1 - 1 Indirect Administration														
2.0	247,092	243,495	0	2.0	237,092	237,092	0							
177.5	\$70,750,054	\$19,183,098	\$0	177.5	\$35,780,301	\$18,529,753	0							

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
	Goal: 1. Improve the Availability of Library and Information Services										
1.1. Library Resource Sharing Services	15,500,378	15,733,878			13,016,976	13,267,202	10,928,160	7,436,000	39,445,514	36,437,080	4,545,978
Rdr: 5-1 Ub Database Fees								3,141,455		3,141,455	
1.2. Aid To Local Libraries	147,158	147,158			6,041,174	6,082,881	1,033,077	10,000	7,221,409	6,240,039	75,660
2.1. Disabled Services	3,708,838	3,711,164			951,748	1,002,906	915,814	80,000	5,576,400	4,794,070	12,000
Total, Goal	19,356,374	19,592,200			20,009,898	20,352,989	12,877,051	10,667,455	52,243,323	50,612,644	4,633,638
Goal: 2. Public Access to Government Information											
2.1. Provide Access To Info & Archives	5,911,822	5,612,605			920,921	944,000	169,111	22,000	7,001,854	6,578,605	14,572,000
Rdr: 8-2 Ub Electronic Records Archive - Tda		346,840								346,840	
Total, Goal	5,911,822	5,959,445			920,921	944,000	169,111	22,000	7,001,854	6,925,445	14,572,000
Goal: 3. Cost-effective State/Local Records Management											
3.1.1. Manage State/Local Records	1,117,058	1,116,154					3,426,625	3,893,692	4,543,683	5,009,846	16,244,000
Rdr: 3-1 Ub Imaging And Storage Fees								467,681		467,681	
Total, Goal	1,117,058	1,116,154					3,426,625	4,361,373	4,543,683	5,477,527	16,244,000
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	4,141,175	4,199,255			320,966	354,000	1,327,737	766,854	5,789,878	5,320,109	2,544,992
Rdr: 3-2 Ub Imaging And Storage Fees								200,000		200,000	
Total, Goal	4,141,175	4,199,255			320,966	354,000	1,327,737	966,854	5,789,878	5,520,109	2,544,992
Total, Agency	30,526,429	30,867,054			21,251,785	21,650,989	17,800,524	16,017,682	69,578,738	68,535,725	37,994,630
- Total FTEs									169.5	169.5	8.0

306 Library & Archives Commission

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Improve the Availability of Library and Information Services					
1 <i>Cost Avoidance through Library Resource Sharing</i>					
1 LIBRARY RESOURCE SHARING SERVICES	18,207,416	18,176,507	21,269,007	18,245,454	18,191,626
2 AID TO LOCAL LIBRARIES	3,055,218	3,386,062	3,835,347	3,099,166	3,140,873
2 <i>Increase Library Use by Texans with Disabilities</i>					
1 DISABLED SERVICES	2,186,660	2,766,936	2,809,464	2,397,564	2,396,506
TOTAL, GOAL 1	\$23,449,294	\$24,329,505	\$27,913,818	\$23,742,184	\$23,729,005
2 Public Access to Government Information					
1 <i>Improve Information Provided to the Public and Others</i>					
1 PROVIDE ACCESS TO INFO & ARCHIVES	3,506,796	3,294,885	3,706,969	3,289,303	3,289,302
TOTAL, GOAL 2	\$3,506,796	\$3,294,885	\$3,706,969	\$3,289,303	\$3,289,302
3 Cost-effective State/Local Records Management					
1 <i>Achieve Record Retention Rate for State/Local Government</i>					

306 Library & Archives Commission

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 MANAGE STATE/LOCAL RECORDS	1,851,702	2,131,015	2,412,668	2,356,553	2,653,293
TOTAL, GOAL 3	\$1,851,702	\$2,131,015	\$2,412,668	\$2,356,553	\$2,653,293
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	2,521,578	2,732,113	3,057,765	2,660,054	2,660,055
TOTAL, GOAL 4	\$2,521,578	\$2,732,113	\$3,057,765	\$2,660,054	\$2,660,055
TOTAL, AGENCY STRATEGY REQUEST	\$31,329,370	\$32,487,518	\$37,091,220	\$32,048,094	\$32,331,655
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$4,155,976	\$0
GRAND TOTAL, AGENCY REQUEST	\$31,329,370	\$32,487,518	\$37,091,220	\$36,204,070	\$32,331,655

306 Library & Archives Commission

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	16,573,574	15,010,040	15,516,389	15,606,947	15,260,107
SUBTOTAL	\$16,573,574	\$15,010,040	\$15,516,389	\$15,606,947	\$15,260,107
Federal Funds:					
118 Fed Pub Library Serv Fd	10,182,881	10,358,560	10,824,879	10,812,084	10,798,905
555 Federal Funds	225,333	46,346	22,000	20,000	20,000
901 For Incarcerated Aliens	0	0	0	0	0
SUBTOTAL	\$10,408,214	\$10,404,906	\$10,846,879	\$10,832,084	\$10,818,905
Other Funds:					
599 Economic Stabilization Fund	0	281,961	718,039	0	0
666 Appropriated Receipts	2,373,350	3,806,848	5,675,603	4,742,901	2,813,924
777 Interagency Contracts	1,974,232	2,970,328	4,314,668	5,017,138	3,433,719
781 Bond Proceeds-Rev Bonds	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	0	13,435	19,642	5,000	5,000
SUBTOTAL	\$4,347,582	\$7,072,572	\$10,727,952	\$9,765,039	\$6,252,643
TOTAL, METHOD OF FINANCING	\$31,329,370	\$32,487,518	\$37,091,220	\$36,204,070	\$32,331,655

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: 306

Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$15,728,507	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$15,115,798	\$15,111,341	\$0	\$0
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Regular Appropriation from MOF Table (2020-21 GAA)

\$0	\$0	\$0	\$15,260,107	\$15,260,107
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Comments: Base Line Request

RIDER APPROPRIATION

Art IX, Sec 8.03, Surplus Property (2016-17 GAA)

\$7	\$0	\$0	\$0	\$0
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Comments: Proceeds from sale of surplus property

Art IX, Sec 8.03, Surplus Property (2018-19 GAA)

\$0	\$73	\$0	\$0	\$0
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Comments: Proceeds from sale of surplus property

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

Rider 7, UB SHC Safety & Security (2016-17 GAA)

\$419,061	\$0	\$0	\$0	\$0
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Comments: UB unspent funds for Sam Houston Center capital project from FY16 to FY17

Rider 7, UB SHC Safety & Security (2018-19 GAA)

\$(3,003)	\$3,003	\$0	\$0	\$0
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Comments: UB unspent funds for Sam Houston Center capital project from FY17 to FY18

Rider 7, UB SHC Safety & Security (2018-19 GAA)

\$0	\$(40,000)	\$40,000	\$0	\$0
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Comments: Estimated UB unspent funds for Sam Houston Center capital project from FY18 to FY19

Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)

\$627,124	\$0	\$0	\$0	\$0
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Comments: UB unspent capital project funds from FY16 to FY17

Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 306

Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
	\$0	\$(45,048)	\$45,048	\$0	\$0
Comments: UB unspent capital project funds from FY18 to FY19					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$40,960	\$0	\$0	\$0	\$0
Comments: UB unspent Gov. Records capital project funds from FY16 to FY17					
Rider 8, UB Electronic Records Archive (2018-19 GAA)	\$(296,214)	\$296,214	\$0	\$0	\$0
Comments: UB unspent TDA capital project funds from FY17 to FY18					
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$0	\$(320,000)	\$320,000	\$0	\$0
Comments: UB TDA unspent capital project funds from FY18 to FY19					
Art IX, Sec 18.03(i), Centralized Accounting and Payroll/Personnel Systems Deployments UB (2016-17 GAA)	\$186,023	\$0	\$0	\$0	\$0
Comments: UB unspent FY16 funds to FY17					
Rider 8, UB Electronic Records Archive (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: 306

Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>	\$0	\$0	\$0	\$346,840	\$0
Comments: UB TDA from prior year					
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$116,157	\$0	\$0	\$0	\$0
Comments: FY17 salary increase					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2016-17 GAA)	\$(245,048)	\$0	\$0	\$0	\$0
Comments: Includes lapse of unspent CAPPs implementation funds					
TOTAL, General Revenue Fund	\$16,573,574	\$15,010,040	\$15,516,389	\$15,606,947	\$15,260,107
TOTAL, ALL GENERAL REVENUE	\$16,573,574	\$15,010,040	\$15,516,389	\$15,606,947	\$15,260,107

FEDERAL FUNDS

118 Federal Public Library Service Fund No. 118

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: 306

Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2016-17 GAA)	\$9,666,985	\$0	\$0	\$0	\$0
Comments: Federal LSTA grant funds					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$10,392,359	\$10,327,895	\$0	\$0
Comments: Federal LSTA grant funds					
Regular Appropriation from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$10,812,084	\$10,798,905
Comments: Baseline					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$468,144	\$0	\$0	\$0	\$0
Comments: FY17 LSTA award more than appropriation					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$192,447	\$0	\$0	\$0	\$0
Comments: FY17 LSTA award expiration extended until 3/31/18 to fund Texas Responds grants relating to Hurricane Harvey					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: 306

Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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FEDERAL FUNDS

Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)

\$0	\$3,689	\$459,496	\$0	\$0
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Comments: Federal LSTA grant awards more than appropriation

Rider 9, UB TBP Automation Project (2016-17 GAA)

\$599,313	\$0	\$0	\$0	\$0
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Comments: UB unspent funds for capital project from FY16 to FY17

Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)

\$5,325	\$0	\$0	\$0	\$0
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Comments: UB unspent capital project funds from FY16 to FY17

Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)

\$0	\$(37,488)	\$37,488	\$0	\$0
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Comments: Estimated UB unspent capital project funds from FY18 to FY19

TRANSFERS

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

\$13,366	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: 306 Agency name: Library & Archives Commission

METHOD OF FINANCING Exp 2017 Est 2018 Bud 2019 Req 2020 Req 2021

FEDERAL FUNDS

Comments: Salary increase transfer authority for salaries paid from federal funds

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$(762,699) \$0 \$0 \$0 \$0

Comments: Lapse uncollected appropriation authority

TOTAL, Federal Public Library Service Fund No. 118

\$10,182,881 \$10,358,560 \$10,824,879 \$10,812,084 \$10,798,905

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$20,000 \$0 \$0 \$0 \$0

Comments: Federal grant to fund Texas Historical Records Advisory Board (THRAB) activities

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$20,000 \$20,000 \$0 \$0

Comments: Federal grant to fund THRAB activities

Regular Appropriation from MOF Table (2020-21 GAA)

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: 306

Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>	\$0	\$0	\$0	\$20,000	\$20,000
Comments: Baseline Request					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$33,679	\$0	\$0	\$0	\$0
Comments: Additional THRAB grant funds awarded in FY17					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$(28,346)	\$28,346	\$0	\$0	\$0
Comments: UB unspent THRAB grant funds from FY17 to FY18					
Art IX, Sec 13.09, Unexpended Balances (2016-17 GAA)	\$200,000	\$0	\$0	\$0	\$0
Comments: UB Texas Workforce Commission funds from FY16 to FY17					
Art IX, Sec 13.09, Unexpended Balances (2018-19 GAA)	\$0	\$(2,000)	\$2,000	\$0	\$0
Comments: UB unspent THRAB grant funds from FY18 to FY19					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: 306

Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FEDERAL FUNDS					
TOTAL, Federal Funds	\$225,333	\$46,346	\$22,000	\$20,000	\$20,000
TOTAL, ALL FEDERAL FUNDS	\$10,408,214	\$10,404,906	\$10,846,879	\$10,832,084	\$10,818,905

OTHER FUNDS

599 Economic Stabilization Fund
 REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$1,000,000 \$0 \$0 \$0

Comments: Funds appropriated for E-rate Program

RIDER APPROPRIATION

Rider 11, UB E-Rate (2018-19 GAA)

\$0 \$(718,039) \$718,039 \$0 \$0

Comments: UB unexpended funds from FY18 to FY19

TOTAL, Economic Stabilization Fund

\$0 \$281,961 \$718,039 \$0 \$0

666 Appropriated Receipts
 REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: 306 Agency name: Library & Archives Commission

<u>METHOD OF FINANCING</u>	<u>Exp 2017</u>	<u>Est 2018</u>	<u>Bud 2019</u>	<u>Req 2020</u>	<u>Req 2021</u>
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$3,276,556	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$4,755,494	\$2,912,423	\$0	\$0
Regular Appropriation from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$2,807,260	\$2,813,924
Comments: Baseline Request					
<i>RIDER APPROPRIATION</i>					
Rider 3, UB Imaging & Storage Fees (2018-19 GAA)	\$(65,145)	\$65,145	\$0	\$0	\$0
Comments: UB unspent fees collected in FY17 to FY18					
Rider 5, TexShare Fees (2018-19 GAA)	\$0	\$0	\$808,615	\$0	\$0
Comments: Estimated additional database fees					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: **306**

Agency name: **Library & Archives Commission**

<u>METHOD OF FINANCING</u>	<u>Exp 2017</u>	<u>Est 2018</u>	<u>Bud 2019</u>	<u>Req 2020</u>	<u>Req 2021</u>
<u>OTHER FUNDS</u>					
	\$101,379	\$0	\$0	\$0	\$0
Comments: Unbudgeted gift funds received in FY17					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$457,665	\$0	\$0	\$0	\$0
Comments: UB unspent gift funds from FY16 to FY17					
Rider 7, UB of Sam Houston Reg. Library and Research Center - Safety & Security Repairs and Imp	\$(90,202)	\$90,202	\$0	\$0	\$0
Comments: UB of funds provided by AHS					
Rider 5, UB TexShare Fees (2018-19 GAA)	\$0	\$(1,313,819)	\$1,313,819	\$0	\$0
Comments: UB database fees from FY18 to FY19					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$(350,830)	\$350,830	\$0	\$0	\$0
Comments: UB non-capital gift funds from FY17 to FY18					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: 306 Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
	\$140,715	\$0	\$0	\$0	\$0
Comments: UB unspent capital project funds from FY16 to FY17					
Rider 3, UB Imaging & Storage Fees (2016-17 GAA)					
	\$11,125	\$0	\$0	\$0	\$0
Comments: UB unspent fees from FY16 to FY17					
Rider 5, UB TexShare Fees (2016-17 GAA)					
	\$1,305,379	\$0	\$0	\$0	\$0
Comments: UB databasc fees from FY16 to FY17					
Rider 5, TexShare Fees (2018-19 GAA)					
	\$(1,847,144)	\$1,847,144	\$0	\$0	\$0
Comments: UB databasc fees from FY17 to FY18					
Rider 9, UB: TBP Automation Project (2018-19 GAA)					
	\$(113,367)	\$113,367	\$0	\$0	\$0
Comments: UB unspent capital project appropriation from FY17 to FY18					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 306

Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
	\$0	\$8,579	\$0	\$0	\$0
Comments: Unappropriated gift funds received in FY18					
Art IX, Sec 8.01, UB Acceptance of Gifts of Money (2018-19 GAA)					
	\$0	\$(518,160)	\$518,160	\$0	\$0
Comments: UB gift funds from FY18 to FY19					
Rider 3, UB Imaging & Storage Fees (2018-19 GAA)					
	\$0	\$(122,586)	\$122,586	\$0	\$0
Comments: Estimated UB of unspent fees collected in FY18 to FY19					
Rider 5, TexShare Fees (2020-21 GAA)					
	\$0	\$0	\$0	\$1,854,901	\$0
Comments: UB database fees					
Rider 3, UB Imaging & Storage Fees (2020-21 GAA)					
	\$0	\$0	\$0	\$80,740	\$0
<u>LAPSED APPROPRIATIONS</u>					
Regular Appropriation from MOF Table (2016-17 GAA)					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: 306

Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
	\$(452,781)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(1,469,348)	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$2,373,350	\$3,806,848	\$5,675,603	\$4,742,901	\$2,813,924
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,678,438	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$3,891,870	\$2,438,887	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$3,530,584	\$3,433,719
Comments: Baseline Request					
<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: 306

Agency name: Library & Archives Commission

<u>METHOD OF FINANCING</u>	<u>Exp 2017</u>	<u>Est 2018</u>	<u>Bud 2019</u>	<u>Req 2020</u>	<u>Req 2021</u>
<u>OTHER FUNDS</u>					
Rider 3, UB Imaging & Storage Fees (2016-17 GAA)	\$450,644	\$0	\$0	\$0	\$0
Comments: UB unspent fees from FY16 to FY17					
Rider 3, UB Imaging & Storage Fees (2018-19 GAA)	\$(688,705)	\$688,705	\$0	\$0	\$0
Comments: UB unspent fees from FY17 to FY18					
Rider 5, TexShare Fees (2016-17 GAA)	\$413	\$0	\$0	\$0	\$0
Comments: Additional fees received above appropriated amount					
Rider 5, TexShare Fees (2018-19 GAA)	\$0	\$(1,286,554)	\$1,286,554	\$0	\$0
Comments: Estimated UB of fees from FY18 to FY19					
Rider 5, TexShare Fees (2018-19 GAA)	\$(1,563,154)	\$1,563,154	\$0	\$0	\$0
Comments: UB fees from FY17 to FY18					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

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

<u>METHOD OF FINANCING</u>	<u>Exp 2017</u>	<u>Est 2018</u>	<u>Bud 2019</u>	<u>Req 2020</u>	<u>Req 2021</u>
<u>OTHER FUNDS</u>					
Rider 5, TexShare Fees (2016-17 GAA)	\$1,208,596	\$0	\$0	\$0	\$0
Comments: UB fees from FY16 to FY17					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$19,209	\$0	\$0	\$0	\$0
Comments: Additional fees collected above appropriation					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$2,494	\$0	\$0	\$0	\$0
Comments: UB capital project funds from FY16 to FY17					
Rider 3, UB Imaging & Storage Fees (2018-19 GAA)	\$0	\$(589,227)	\$589,227	\$0	\$0
Comments: Estimated UB of fees from FY18 to FY19					
Rider 5, TexShare Fees (2020-21 GAA)	\$0	\$0	\$0	\$1,286,554	\$0
Comments: Estimated UB of database fees					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 306

Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
Rider 3, UB Imaging & Storage Fees (2020-21 GAA)	\$0	\$0	\$0	\$200,000	\$0
Comments: Estimated UB of storage/imaging fees					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2016-17 GAA)	\$(133,703)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(1,297,620)	\$0	\$0	\$0
Comments: Estimated lapse for FY18					
TOTAL, Interagency Contracts	\$1,974,232	\$2,970,328	\$4,314,668	\$5,017,138	\$3,433,719
<u>802</u> License Plate Trust Fund Account No. 0802					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$5,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 306

Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
	\$0	\$19,838	\$5,000	\$0	\$0
Regular Appropriation from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$5,000	\$5,000
Comments: Baseline Request					
<i>RIDER APPROPRIATION</i>					
Rider 6, UB Texas Reads License Plate (2018-19 GAA)	\$(13,435)	\$13,435	\$0	\$0	\$0
Comments: UB unspent fees from FY17 to FY18					
Rider 6, UB Texas Reads License Plate (2018-19 GAA)	\$0	\$(14,642)	\$14,642	\$0	\$0
Comments: UB unspent fees from FY18 to FY19					
Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)	\$8,435	\$0	\$0	\$0	\$0
Comments: UB unspent fees from FY16 to FY17					
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42PM

Agency code: 306

Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(5,196)	\$0	\$0	\$0
Comments: Estimated uncollected appropriation for FY18					
TOTAL, License Plate Trust Fund Account No. 0802	\$0	\$13,435	\$19,642	\$5,000	\$5,000
TOTAL, ALL OTHER FUNDS	\$4,347,582	\$7,072,572	\$10,727,952	\$9,765,039	\$6,252,643
GRAND TOTAL	\$31,329,370	\$32,487,518	\$37,091,220	\$36,204,070	\$32,331,655

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:42 PM

Agency code: **306**

Agency name: **Library & Archives Commission**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	166.5	0.0	0.0	169.5	169.5
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	169.5	169.5	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 18.03 Centralized Accounting and Payroll/Personnel System Deployments (2016-17 GAA) Comments: Temporary authorization	2.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA) Comments: Vacancies during FY17	(13.5)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	(18.9)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	155.0	150.6	169.5	169.5	169.5
NUMBER OF 100% FEDERALLY FUNDED FTEs	17.6	19.0	20.5	0.0	0.0

2.C. Summary of Base Request by Object of Expense
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 6:09:43PM

306 Library & Archives Commission

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$7,359,657	\$7,413,848	\$7,648,788	\$7,961,265	\$8,051,919
1002 OTHER PERSONNEL COSTS	\$266,917	\$214,042	\$225,400	\$229,840	\$243,400
2001 PROFESSIONAL FEES AND SERVICES	\$1,001,218	\$1,489,517	\$1,364,603	\$1,236,296	\$1,389,192
2002 FUELS AND LUBRICANTS	\$6,199	\$9,500	\$10,500	\$10,700	\$10,700
2003 CONSUMABLE SUPPLIES	\$844,099	\$136,075	\$176,772	\$175,350	\$170,750
2004 UTILITIES	\$196,798	\$179,880	\$243,710	\$250,045	\$252,460
2005 TRAVEL	\$135,668	\$184,239	\$175,592	\$167,000	\$173,000
2006 RENT - BUILDING	\$182,712	\$157,280	\$180,280	\$196,081	\$195,600
2007 RENT - MACHINE AND OTHER	\$117,250	\$210,679	\$379,371	\$245,809	\$229,471
2009 OTHER OPERATING EXPENSE	\$17,206,669	\$18,709,565	\$23,464,208	\$18,357,812	\$18,425,441
4000 GRANTS	\$3,143,194	\$2,907,725	\$2,267,436	\$2,275,000	\$2,280,000
5000 CAPITAL EXPENDITURES	\$868,989	\$875,168	\$954,560	\$942,896	\$909,722
OOE Total (Excluding Riders)	\$31,329,370	\$32,487,518	\$37,091,220	\$32,048,094	\$32,331,655
OOE Total (Riders)				\$4,155,976	\$0
Grand Total	\$31,329,370	\$32,487,518	\$37,091,220	\$36,204,070	\$32,331,655

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/7/2018 6:09:43PM

306 Library & Archives Commission

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Improve the Availability of Library and Information Services					
1 Cost Avoidance through Library Resource Sharing					
1 % of Public Libraries That Have Improved Their Services or Resources	26.67%	26.34%	26.00%	26.00%	26.00%
2 \$ Cost-avoidance Achieved by Resource Sharing	211,031,296.00	211,400,894.00	213,000,000.00	214,000,000.00	217,000,000.00
2 Increase Library Use by Texans with Disabilities					
1 Percent of Eligible Population Registered for Talking Book Program	4.32%	5.00%	5.00%	4.00%	4.00%
2 Public Access to Government Information					
1 Improve Information Provided to the Public and Others					
1 % of Customers Satisfied w/State Library Reference & Info. Services	96.75%	97.00%	96.00%	96.00%	96.00%
3 Cost-effective State/Local Records Management					
1 Achieve Record Retention Rate for State/Local Government					
1 Percent of Agencies with Approved Records Schedules	98.08%	97.00%	98.00%	98.00%	98.00%
2 % Local Government Administering Approved Record Schedules	78.40%	76.00%	79.00%	79.00%	79.00%
3 \$ Cost-Avoidance Achieved for State Records Storage/Maintenance	129,000,000.00	133,000,000.00	137,000,000.00	144,000,000.00	144,000,000.00

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
 TIME : 6:09:43PM

Agency code: 306

Agency name: **Library & Archives Commission**

Priority	Item	2020			2021			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Shoal Creek Building Expansion		\$26,400,000	0.0		\$0	0.0		\$26,400,000	
2	Renovation of Promontory Point		\$4,400,000	0.0		\$0	0.0		\$4,400,000	
3	Strengthening Agency Security	\$727,545	\$731,141	2.0	\$478,803	\$478,803	2.0	\$1,206,348	\$1,209,944	
4	E-Book Resources for all Texans	\$2,146,489	\$2,275,489	1.0	\$2,091,489	\$2,270,489	1.0	\$4,237,978	\$4,545,978	
5	Targeted Salary Adjustments	\$200,000	\$200,000	0.0	\$200,000	\$200,000	0.0	\$400,000	\$400,000	
6	TSLAC Outreach Project	\$258,622	\$292,262	3.0	\$262,262	\$262,262	3.0	\$520,884	\$554,524	
7	Open Government Resources	\$243,495	\$247,092	2.0	\$237,092	\$237,092	2.0	\$480,587	\$484,184	
Total, Exceptional Items Request		\$3,576,151	\$34,545,984	8.0	\$3,269,646	\$3,448,646	8.0	\$6,845,797	\$37,994,630	
Method of Financing										
	General Revenue	\$3,576,151	\$3,576,151		\$3,269,646	\$3,269,646		\$6,845,797	\$6,845,797	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds		30,969,833			179,000			31,148,833	
		\$3,576,151	\$34,545,984		\$3,269,646	\$3,448,646		\$6,845,797	\$37,994,630	
Full Time Equivalent Positions				8.0				8.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2018
 TIME : 6:09:43PM

Agency code: 306 Agency name: Library & Archives Commission

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Improve the Availability of Library and Information Services						
1 <i>Cost Avoidance through Library Resource Sharing</i>						
1 LIBRARY RESOURCE SHARING SERVICES	\$18,245,454	\$18,191,626	\$2,275,489	\$2,270,489	\$20,520,943	\$20,462,115
2 AID TO LOCAL LIBRARIES	3,099,166	3,140,873	37,830	37,830	3,136,996	3,178,703
2 <i>Increase Library Use by Texans with Disabilities</i>						
1 DISABLED SERVICES	2,397,564	2,396,506	6,000	6,000	2,403,564	2,402,506
TOTAL, GOAL 1	\$23,742,184	\$23,729,005	\$2,319,319	\$2,314,319	\$26,061,503	\$26,043,324
2 Public Access to Government Information						
1 <i>Improve Information Provided to the Public and Others</i>						
1 PROVIDE ACCESS TO INFO & ARCHIVES	3,289,303	3,289,302	14,566,000	6,000	17,855,303	3,295,302
TOTAL, GOAL 2	\$3,289,303	\$3,289,302	\$14,566,000	\$6,000	\$17,855,303	\$3,295,302
3 Cost-effective State/Local Records Management						
1 <i>Achieve Record Retention Rate for State/Local Government</i>						
1 MANAGE STATE/LOCAL RECORDS	2,356,553	2,653,293	16,242,000	2,000	18,598,553	2,655,293
TOTAL, GOAL 3	\$2,356,553	\$2,653,293	\$16,242,000	\$2,000	\$18,598,553	\$2,655,293

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2018

TIME : 6:09:43PM

Agency code: 306 Agency name: Library & Archives Commission

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$2,660,054	\$2,660,055	\$1,418,665	\$1,126,327	\$4,078,719	\$3,786,382
TOTAL, GOAL 4	\$2,660,054	\$2,660,055	\$1,418,665	\$1,126,327	\$4,078,719	\$3,786,382
TOTAL, AGENCY STRATEGY REQUEST	\$32,048,094	\$32,331,655	\$34,545,984	\$3,448,646	\$66,594,078	\$35,780,301
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$4,155,976	\$0	\$0	\$0	\$4,155,976	\$0
GRAND TOTAL, AGENCY REQUEST	\$36,204,070	\$32,331,655	\$34,545,984	\$3,448,646	\$70,750,054	\$35,780,301

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2018
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Agency code: 306 Agency name: Library & Archives Commission

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$15,606,947	\$15,260,107	\$3,576,151	\$3,269,646	\$19,183,098	\$18,529,753
	\$15,606,947	\$15,260,107	\$3,576,151	\$3,269,646	\$19,183,098	\$18,529,753
Federal Funds:						
118 Fed Pub Library Serv Fd	10,812,084	10,798,905	0	0	10,812,084	10,798,905
555 Federal Funds	20,000	20,000	0	0	20,000	20,000
901 For Incarcerated Aliens	0	0	0	0	0	0
	\$10,832,084	\$10,818,905	\$0	\$0	\$10,832,084	\$10,818,905
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	4,742,901	2,813,924	120,000	170,000	4,862,901	2,983,924
777 Interagency Contracts	5,017,138	3,433,719	49,833	9,000	5,066,971	3,442,719
781 Bond Proceeds-Rev Bonds	0	0	30,800,000	0	30,800,000	0
802 Lic Plate Trust Fund No. 0802, est	5,000	5,000	0	0	5,000	5,000
	\$9,765,039	\$6,252,643	\$30,969,833	\$179,000	\$40,734,872	\$6,431,643
TOTAL, METHOD OF FINANCING	\$36,204,070	\$32,331,655	\$34,545,984	\$3,448,646	\$70,750,054	\$35,780,301
FULL TIME EQUIVALENT POSITIONS	169.5	169.5	8.0	8.0	177.5	177.5

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 1 Share Library Resources Among Libraries Statewide

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Efficiency Measures:						
1	Number of Days of Average Turnaround Time for Interlibrary Loans	11.60	11.50	11.45	11.40	11.35
2	Cost Per Book and Other Material Provided by Shared Resources	0.27	0.28	0.22	0.21	0.21
Explanatory/Input Measures:						
KEY 1	Number of Resources Provided to Persons Through Shared Services	103,768,649.00	130,000,000.00	148,000,000.00	148,000,000.00	148,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$571,130	\$602,142	\$602,142	\$613,875	\$634,412
1002	OTHER PERSONNEL COSTS	\$16,296	\$14,000	\$14,000	\$14,260	\$14,980
2001	PROFESSIONAL FEES AND SERVICES	\$227,911	\$298,282	\$305,100	\$312,978	\$312,978
2003	CONSUMABLE SUPPLIES	\$99,843	\$5,100	\$5,100	\$6,000	\$6,000
2004	UTILITIES	\$230	\$220	\$220	\$60	\$60
2005	TRAVEL	\$19,636	\$21,893	\$23,000	\$20,500	\$21,500
2006	RENT - BUILDING	\$26,141	\$8,400	\$8,400	\$20,481	\$21,000
2007	RENT - MACHINE AND OTHER	\$11,155	\$3,607	\$2,500	\$10,500	\$10,500
2009	OTHER OPERATING EXPENSE	\$15,776,210	\$16,090,212	\$19,218,209	\$16,543,050	\$16,469,996

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services

OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing

STRATEGY: 1 Share Library Resources Among Libraries Statewide

Service Categories:

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$1,458,864	\$1,131,030	\$1,081,030	\$700,000	\$700,000
5000	CAPITAL EXPENDITURES	\$0	\$1,621	\$9,306	\$3,750	\$200
TOTAL, OBJECT OF EXPENSE		\$18,207,416	\$18,176,507	\$21,269,007	\$18,245,454	\$18,191,626
Method of Financing:						
1	General Revenue Fund	\$8,672,404	\$7,749,213	\$7,751,165	\$7,866,939	\$7,866,939
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,672,404	\$7,749,213	\$7,751,165	\$7,866,939	\$7,866,939
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$6,693,323	\$6,308,121	\$6,708,855	\$6,660,515	\$6,606,687
CFDA Subtotal, Fund 118		\$6,693,323	\$6,308,121	\$6,708,855	\$6,660,515	\$6,606,687
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,693,323	\$6,308,121	\$6,708,855	\$6,660,515	\$6,606,687
Method of Financing:						
666	Appropriated Receipts	\$2,207,950	\$3,142,573	\$4,822,433	\$2,700,000	\$2,700,000
777	Interagency Contracts	\$633,739	\$976,600	\$1,986,554	\$1,018,000	\$1,018,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,841,689	\$4,119,173	\$6,808,987	\$3,718,000	\$3,718,000

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing Service Categories:
 STRATEGY: 1 Share Library Resources Among Libraries Statewide Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Rider Appropriations:						
1	General Revenue Fund					
5 1	Receipt and Unexpended Balance Appropriation of Resource Sharing Fees.				\$0	\$0
118	Fed Pub Library Serv Fd					
5 1	Receipt and Unexpended Balance Appropriation of Resource Sharing Fees.				\$0	\$0
666	Appropriated Receipts					
5 1	Receipt and Unexpended Balance Appropriation of Resource Sharing Fees.				\$1,854,901	\$0
777	Interagency Contracts					
5 1	Receipt and Unexpended Balance Appropriation of Resource Sharing Fees.				\$1,286,554	\$0
901	For Incarcerated Aliens					
5 1	Receipt and Unexpended Balance Appropriation of Resource Sharing Fees.				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$3,141,455	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,386,909	\$18,191,626
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,207,416	\$18,176,507	\$21,269,007	\$18,245,454	\$18,191,626
FULL TIME EQUIVALENT POSITIONS:		9.7	9.0	10.0	10.0	10.0

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 1 Share Library Resources Among Libraries Statewide

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The agency is charged by Gov't Code Chapter 441.222 to establish and maintain the TexShare resource sharing consortium. This strategy helps libraries provide Texans with a wider range of information and materials than any single library can provide on its own. Services include:

- (a) The statewide Interlibrary Loan network enables Texans to borrow materials that are unavailable locally;
- (b) TexShare, a resource sharing consortium of 700 libraries, provides a courier service for library-to-library delivery of materials, a reciprocal borrowing card, and other services;
- (c) TexShare electronic resources deliver millions of educational, legal, reference, medical, workforce, and ebook resources to library users statewide, equalizing access in communities throughout the state;
- (d) TexQuest, the statewide K-12 public school library electronic resources program, provides a rich array of online resources to support the K-12 curriculum and student achievement.

This strategy addresses state priorities by supporting access to information through the state's public libraries, institutions of higher education, libraries of clinical medicine, public schools, and open enrollment charters. By negotiating with content providers for statewide contracts, the agency gives libraries the ability to access these resources at a fraction of the cost that they would pay for the same resources on their own. In FY2017, the cost avoidance to the state of the resources provided by the TexShare consortium & K-12 database programs is estimated as \$286 million.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services

OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing

Service Categories:

STRATEGY: 1 Share Library Resources Among Librarians Statewide

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Efforts to provide resources that serve the information needs of all Texans are impacted by historically low levels of local financial support for libraries, rapid population growth and demographic change in the urban and suburban areas, and the isolation of small rural libraries in a large state. TexShare and TexQuest ease barriers of distance and demographics to deliver high-value information resources to virtually all Texans, regardless of location. Without statewide resource-sharing, libraries will either do without critically important information resources or divert funds away from other library services and materials.

Internally, the resource sharing team must carefully analyze how to provide a suite of resources that meet a broad range of needs--from the kindergartener to the doctor accessing medical content to the DIY-er wishing to fix their car. Selection of materials must be closely managed to provide a balance of materials, and budget cuts impact the agency's ability to serve all Texans. The resource sharing team is examining ways to increase cost efficiencies by purchasing content that can be used by both the TexShare and TexQuest programs. The agency purchases licensed content from vendors who largely serve worldwide markets. Rapid technological change and new federal and state laws (such as needed accessibility requirements) can disrupt access to materials traditionally provided by these programs. Continual changes in data reporting from vendors also impacts the ability of the agency to document program impact.

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 1 Share Library Resources Among Libraries Statewide

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$39,445,514	\$39,578,535	\$133,021	\$(233,500)	Cost Containment Reduction originally taken from strategy 4.1.1; this reflects move to 1.1.1
			\$366,521	UB amounts for TexShare and TexQuest resource sharing programs, and costs have traditionally increased between 3 - 4 percent per year. Increases are necessary to maintain basic access levels.
			<u>\$133,021</u>	Total of Explanation of Biennial Change

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 2 Aid in the Development of Local Libraries

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 # of Books & Other Library Materials Provided to Libraries	371,912.00	365,000.00	372,000.00	372,000.00	372,000.00
	2 Number of Times Librarians Trained or Assisted	32,030.00	38,000.00	36,000.00	34,000.00	34,000.00
KEY	3 Number of Library Project-sponsored Services Provided to Persons	749,251.00	790,000.00	638,000.00	650,000.00	650,000.00
Efficiency Measures:						
	1 Cost Per Person Provided Local Library Project-sponsored Services	3.16	2.68	4.16	4.23	4.26
Objects of Expense:						
1001	SALARIES AND WAGES	\$505,051	\$555,135	\$565,659	\$565,659	\$580,927
1002	OTHER PERSONNEL COSTS	\$15,299	\$19,947	\$10,720	\$11,680	\$13,480
2001	PROFESSIONAL FEES AND SERVICES	\$50,236	\$56,100	\$6,000	\$21,000	\$45,600
2003	CONSUMABLE SUPPLIES	\$23,717	\$5,200	\$1,400	\$1,400	\$1,800
2004	UTILITIES	\$815	\$1,250	\$1,250	\$1,250	\$1,265
2005	TRAVEL	\$46,488	\$38,000	\$43,500	\$43,500	\$48,500
2006	RENT - BUILDING	\$7,542	\$8,000	\$6,500	\$6,500	\$5,500
2007	RENT - MACHINE AND OTHER	\$7,483	\$18,272	\$228,639	\$13,528	\$10,800
2009	OTHER OPERATING EXPENSE	\$700,968	\$892,572	\$1,742,164	\$823,796	\$825,000

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
STRATEGY: 2 Aid in the Development of Local Libraries

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$1,684,330	\$1,776,695	\$1,186,406	\$1,575,000	\$1,580,000
5000	CAPITAL EXPENDITURES	\$13,289	\$14,891	\$43,109	\$35,853	\$28,001
TOTAL, OBJECT OF EXPENSE		\$3,055,218	\$3,386,062	\$3,835,347	\$3,099,166	\$3,140,873
Method of Financing:						
1	General Revenue Fund	\$73,579	\$70,079	\$77,079	\$73,579	\$73,579
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,579	\$70,079	\$77,079	\$73,579	\$73,579
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$2,781,639	\$3,020,587	\$3,020,587	\$3,020,587	\$3,062,294
CFDA Subtotal, Fund 118		\$2,781,639	\$3,020,587	\$3,020,587	\$3,020,587	\$3,062,294
555	Federal Funds					
	84.002.000 Adult Education_State Gra	\$200,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$200,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,981,639	\$3,020,587	\$3,020,587	\$3,020,587	\$3,062,294
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$281,961	\$718,039	\$0	\$0

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 2 Aid in the Development of Local Libraries

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
802	Lic Plate Trust Fund No. 0802, est	\$0	\$13,435	\$19,642	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$295,396	\$737,681	\$5,000	\$5,000
Rider Appropriations:						
599 Economic Stabilization Fund						
	11 2 Unexpended Balances: E-Rate.				\$0	\$0
802 Lic Plate Trust Fund No. 0802, est						
	6 1 Texas Reads License Plates: UB of Appropriated License Plate Receipts.				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,099,166	\$3,140,873
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,055,218	\$3,386,062	\$3,835,347	\$3,099,166	\$3,140,873
FULL TIME EQUIVALENT POSITIONS:		9.3	9.0	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing Service Categories:
 STRATEGY: 2 Aid in the Development of Local Libraries Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The agency is directed by statute (Gov't Code §441.006) to aid and encourage the development of libraries, adopt a state plan to administer federal Library Services and Technology Act (LSTA) funds (Gov't Code §441.009), and (Gov't Code §441.006) to give advice on library management and to conduct training. This strategy provides a number of services and projects to improve Texas libraries that are funded by LSTA federal dollars in this strategy. This strategy also builds the knowledge and skills of staff working in local libraries through training that improves informational, educational, and recreational library services. Targeted training is provided to directors of 400 small public libraries in Texas who lack formal education in library management and to provide access to technology such as federal discounts for internet services and website hosting for libraries unable to afford them on their own. Specialized training is also provided to assist academic and public library staff in the use of online electronic resources, and in other key topics like workforce development, community engagement, mental health awareness, and safety. Summer Reading Program materials and early childhood literacy programming ensure that Texas children improve their literacy skills, and learn to read for information and enjoyment. The Continuing Education and Consulting (CEC) Team trained or assisted 35,236 librarians or library staff in FY2017.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing Service Categories:
 STRATEGY: 2 Aid in the Development of Local Libraries Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Externally, public library service is primarily a local government activity and the establishment, expansion, and improvement of library services is dependent on city and county funding for public libraries, and institutions of higher education for academic libraries. Funding increases or decreases, or the establishment or dissolution of public library service, impact the services that libraries provide. Libraries of all types are balancing maintaining traditional and valued library services (circulation of books and audiovisual materials, programming such as children's story times) with dramatic technological changes requiring libraries to invest in public access technology, electronic resources and digital materials such as e-books, and the need to sustain these services with inadequate budgets. Libraries are now recognized as technology hubs that bridge the "digital divide" in their communities.

The rapid pace of technological change requires, coupled with library staff turnover, and the high number of small rural libraries with training needs, requires an agency staff that can evaluate new training tools and adapt them for face-to-face and distance learning training. The CEC team is in the process of reviewing its most established programs for improvements and exploring new learning models that can be used by library staff in large urban communities and small isolated ones.

This strategy is largely federally funded, and cuts by the state could impact access to federal match funding.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,221,409	\$6,240,039	\$(981,370)	\$(1,000,000)	Broadband project funded with Economic Stabilization funds for 2018-19 biennium
			\$18,630	Increased federal funds award
			<u>\$(981,370)</u>	Total of Explanation of Biennial Change

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
OBJECTIVE: 2 Increase Library Use by Texans with Disabilities
STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Persons Served	15,875.00	16,000.00	16,125.00	16,125.00	16,125.00
2	Number of Institutions Served	450.00	425.00	425.00	425.00	425.00
Efficiency Measures:						
1	Cost Per Volume Circulated	2.73	4.01	3.91	2.80	2.80
2	Cost Per Person Served	135.82	170.96	153.64	147.85	147.85
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,746,110	\$1,658,637	\$1,674,424	\$1,805,460	\$1,805,461
1002	OTHER PERSONNEL COSTS	\$64,017	\$58,435	\$65,000	\$67,000	\$69,000
2001	PROFESSIONAL FEES AND SERVICES	\$42,736	\$189,700	\$238,255	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$66,731	\$20,075	\$20,075	\$6,650	\$6,650
2004	UTILITIES	\$47,057	\$50,000	\$50,000	\$49,285	\$49,285
2005	TRAVEL	\$13,417	\$26,000	\$26,000	\$23,500	\$23,500
2006	RENT - BUILDING	\$5,228	\$480	\$480	\$3,200	\$3,200
2007	RENT - MACHINE AND OTHER	\$9,926	\$4,000	\$4,000	\$7,600	\$7,600
2009	OTHER OPERATING EXPENSE	\$154,406	\$701,187	\$671,188	\$232,860	\$221,222
5000	CAPITAL EXPENDITURES	\$37,032	\$58,422	\$60,042	\$177,009	\$185,588

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 2 Increase Library Use by Texans with Disabilities
 STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$2,186,660	\$2,766,936	\$2,809,464	\$2,397,564	\$2,396,506
Method of Financing:						
1	General Revenue Fund	\$1,924,811	\$1,853,256	\$1,855,582	\$1,855,582	\$1,855,582
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,924,811	\$1,853,256	\$1,855,582	\$1,855,582	\$1,855,582
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$211,791	\$475,347	\$476,401	\$501,982	\$500,924
CFDA Subtotal, Fund	118	\$211,791	\$475,347	\$476,401	\$501,982	\$500,924
SUBTOTAL, MOF (FEDERAL FUNDS)		\$211,791	\$475,347	\$476,401	\$501,982	\$500,924
Method of Financing:						
666	Appropriated Receipts	\$50,058	\$438,333	\$477,481	\$40,000	\$40,000
SUBTOTAL, MOF (OTHER FUNDS)		\$50,058	\$438,333	\$477,481	\$40,000	\$40,000
Rider Appropriations:						
118	Fed Pub Library Serv Fd					
	9 1 Unexpended Balances: Talking Book Program Automation.				\$0	\$0

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 2 Increase Library Use by Texans with Disabilities Service Categories:
 STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
666	Appropriated Receipts					
9 1	Unexpended Balances: Talking Book Program Automation.				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,397,564	\$2,396,506
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,186,660	\$2,766,936	\$2,809,464	\$2,397,564	\$2,396,506
FULL TIME EQUIVALENT POSITIONS:		43.5	41.1	44.5	44.5	44.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 2 Increase Library Use by Texans with Disabilities Service Categories:
 STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The agency is directed by statute (Human Resources Code, Chapter 91, Subchapter E) to provide library services to Texas residents with qualifying visual, physical, or learning disabilities. Services provided to Texans unable to read standard print are similar to those offered by a public library; materials are available in special formats. Staff creates individual profiles for each reader, tailoring service to specific needs. All materials circulate through the mail postage-paid, and readers make requests for books and services via a toll-free number, e-mail, fax, and regular mail. The Talking Book Program (TBP) also purchases titles in large print, and volunteers record books & magazines of regional interest to supplement books & magazines received from the National Library Service for the Blind & Physically Handicapped (NLS), a division of the Library of Congress.

This funding will allow TBP to continue providing basic services with a reasonably acceptable response time. Most patrons rely on the service as their sole source of reading materials. The program provides these materials in digitally-recorded audio on flash cartridges, in Braille, in large print, and as computer downloads via an Internet database of digital books & magazines provided by NLS. Use of the digital materials continues to grow, especially download services, though some TBP patrons still prefer using the flash cartridges.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 2 Increase Library Use by Texans with Disabilities Service Categories:
 STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The federal National Library Service for the Blind & Physically Handicapped (NLS), and the Texas Talking Book Program (TBP) continue refining digital services. New equipment, new book formats, and new delivery methods to patrons are being successfully implemented. TBP continues its own digital book production, but this production still lags behind demand. TBP has a sizeable analog archive of books to be digitized and transferred to digital cartridges. NLS further plans to move most download services into the federal cloud, and TBP will be able to create cartridges with multiple books on them to meet patrons' specific requests.

Overall, less than 5% of those eligible are enrolled in TBP. Many are not aware of the service because the program's visibility is low. The availability of new digital services, however, is attracting both new and former patrons. TBP enrolls thousands of new patrons every year, but those gains are offset by similar losses of patrons. The majority of TBP patrons are over the age of 60 with severe visual disabilities, and many either do not own a computer or do not have easy access to high-speed Internet service.

The agency recently replaced the aging legacy software system operating this program. The new software solution will allow TBP to accept new changes from NLS for several years into the future.

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 2 Increase Library Use by Texans with Disabilities Service Categories:
 STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,576,400	\$4,794,070	\$(782,330)	\$(311,469)	Unspent funds appropriated to development of new Integrated Library System (ILS) for the Talking Book Program; project completed in 2018
			\$(112,448)	Net reduction of costs to support new ILS vs. cost to support legacy system
			\$(358,413)	One-time costs for development of new ILS for Talking Book Program
			<u>\$(782,330)</u>	Total of Explanation of Biennial Change

306 Library & Archives Commission

GOAL: 2 Public Access to Government Information
OBJECTIVE: 1 Improve Information Provided to the Public and Others
STRATEGY: 1 Provide Access to Information and Archives

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Assists With Information Resources	7,077,697.00	6,150,000.00	8,000,000.00	6,200,000.00	6,200,000.00
Efficiency Measures:						
1	Cost Per Assist With Information Resources	0.21	0.21	0.16	0.20	0.20
Explanatory/Input Measures:						
1	Number of Web-based Information Resources Used	2,096,986.00	6,122,000.00	2,400,000.00	6,200,000.00	6,200,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,690,735	\$1,648,652	\$1,755,891	\$1,715,652	\$1,725,650
1002	OTHER PERSONNEL COSTS	\$46,775	\$38,000	\$41,480	\$43,000	\$46,720
2001	PROFESSIONAL FEES AND SERVICES	\$100,428	\$298,572	\$196,741	\$112,350	\$216,236
2002	FUELS AND LUBRICANTS	\$301	\$400	\$400	\$400	\$400
2003	CONSUMABLE SUPPLIES	\$602,930	\$20,000	\$21,231	\$21,400	\$21,400
2004	UTILITIES	\$19,164	\$24,000	\$26,000	\$30,000	\$32,400
2005	TRAVEL	\$20,078	\$41,346	\$33,592	\$28,000	\$28,000
2006	RENT - BUILDING	\$134,188	\$125,000	\$161,500	\$161,500	\$161,500
2007	RENT - MACHINE AND OTHER	\$60,091	\$160,000	\$116,265	\$191,181	\$177,571
2009	OTHER OPERATING EXPENSE	\$172,336	\$186,408	\$668,869	\$390,820	\$274,425
5000	CAPITAL EXPENDITURES	\$659,770	\$752,507	\$685,000	\$595,000	\$605,000

306 Library & Archives Commission

GOAL: 2 Public Access to Government Information
 OBJECTIVE: 1 Improve Information Provided to the Public and Others
 STRATEGY: 1 Provide Access to Information and Archives

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$3,506,796	\$3,294,885	\$3,706,969	\$3,289,303	\$3,289,302
Method of Financing:						
1	General Revenue Fund	\$3,061,078	\$2,742,455	\$3,169,367	\$2,806,303	\$2,806,302
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,061,078	\$2,742,455	\$3,169,367	\$2,806,303	\$2,806,302
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$361,318	\$400,986	\$451,589	\$452,000	\$452,000
CFDA Subtotal, Fund	118	\$361,318	\$400,986	\$451,589	\$452,000	\$452,000
555	Federal Funds					
	89.003.000 National Historical Publi	\$25,333	\$46,346	\$22,000	\$20,000	\$20,000
CFDA Subtotal, Fund	555	\$25,333	\$46,346	\$22,000	\$20,000	\$20,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$386,651	\$447,332	\$473,589	\$472,000	\$472,000
Method of Financing:						
666	Appropriated Receipts	\$23,952	\$100,089	\$48,107	\$10,000	\$10,000
777	Interagency Contracts	\$35,115	\$5,009	\$15,906	\$1,000	\$1,000
781	Bond Proceeds-Rev Bonds	\$0	\$0	\$0	\$0	\$0

306 Library & Archives Commission

GOAL: 2 Public Access to Government Information
 OBJECTIVE: 1 Improve Information Provided to the Public and Others
 STRATEGY: 1 Provide Access to Information and Archives

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$59,067	\$105,098	\$64,013	\$11,000	\$11,000
Rider Appropriations:						
I General Revenue Fund						
7	1 Sam Houston Center – UB Safety & Security Repairs/Improvements.				\$0	\$0
8	2 Electronic Records Archive - TDA				\$346,840	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$346,840	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,636,143	\$3,289,302
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,506,796	\$3,294,885	\$3,706,969	\$3,289,303	\$3,289,302
FULL TIME EQUIVALENT POSITIONS:		38.3	36.7	37.0	36.0	36.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

306 Library & Archives Commission

GOAL: 2 Public Access to Government Information
 OBJECTIVE: 1 Improve Information Provided to the Public and Others
 STRATEGY: 1 Provide Access to Information and Archives

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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In accordance with statutory provisions (Gov't Code Sec. 441, Subchapters A, C, G, J, L, and M), the agency acquires, evaluates, organizes, & preserves the permanently valuable records of TX government agencies & makes them available for researchers, citizens & government officials, per the provisions of Gov't Code Sec. 552. Archivists analyze & evaluate records from approximately 150 agencies to determine those with permanent value; identify series with restricted information; arrange them in an order to facilitate use; create indexes, descriptive guides, & online catalog entries that explain the administrative function & information found in the records; & facilitate public access to these materials. Since 2015, TSLAC has added over 40 TB of electronic records to the TX Digital Archive while addressing a backlog of over 30,000 cu.ft. of paper records.

Agency publications & other library materials are acquired, cataloged & entered into the on-line public access catalog. TSLAC coordinates the harvest of state agency websites for preservation. Public service staff responds to requests for information from researchers & state agencies.

The Sam Houston Regional Library & Research Center in Liberty is the official regional historical resource depository for Chambers, Hardin, Jasper, Jefferson, Liberty, Newton, Orange, Polk, San Jacinto & Tyler counties. In addition to a research collection & museum, the Center campus includes four historic buildings & the Jean & Price Daniel Home & Archive. The Cleveland-Partlow house located in Liberty also belongs to the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

306 Library & Archives Commission

GOAL: 2 Public Access to Government Information
 OBJECTIVE: 1 Improve Information Provided to the Public and Others
 STRATEGY: 1 Provide Access to Information and Archives

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Acquisition, preservation and providing access to state archival documents in electronic format continues to be a primary responsibility and concern of the agency. Legislative support in the 84th Session to create the Texas Digital Archive represented a major advancement in the recognition that a digital archive is necessary for the future of the state. The Texas Digital Archive is developing into a central repository for Texas government archives in electronic format. Effective management, coupled with a reduction in storage costs, will allow staff to grow this resource and preserve the historical legacy of the state during the next biennium without the need for additional appropriation over current base funding.

The Sunset Staff Report on TSLAC made several recommendations regarding the management within this strategy and which will be a focus of effort in the 2020-2021 biennium. These recommendations include more strategic approach to management of the archival backlog and a plan to address the inordinately high level of public information act requests received by the agency.

Major safety and security improvements have been possible at the Sam Houston Regional Library and Research Center in Liberty, thanks to funding received in previous legislative sessions, including building repair, museum renovation, and grounds improvements. Preservation work on the historic buildings, including two houses that date to before the Civil War, is in progress. Continued funding will allow the substantial completion of deferred maintenance projects during the next biennial.

306 Library & Archives Commission

GOAL: 2 Public Access to Government Information
 OBJECTIVE: 1 Improve Information Provided to the Public and Others
 STRATEGY: 1 Provide Access to Information and Archives

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,001,854	\$6,925,445	\$(76,409)	\$(58,080)	Transfer Security Officer position from Strategy 2.1.1 to 4.1.1
			\$(11,540)	One-time purchase of self-service scanner for the Information Services area to replace broken scanner
			\$9,000	Increase in capital IT budget
			\$51,425	Additional federal funds due to increased award
			\$(90,202)	One-time gift from Atascito Historical Society for repairs on historical buildings at Sam Houston Center
			\$22,988	Expenditure of gift funds in 2018-2019 biennium
			\$(76,409)	Total of Explanation of Biennial Change

306 Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management

OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government

STRATEGY: 1 Records Management Services for State/Local Government Officials

Service Categories:

Service: 05

Income: A.2

Agc: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Times State and Local Government Employees Trained or Assist	9,221.00	8,970.00	9,500.00	10,000.00	10,000.00
2	Total Revenue from Storage Services	1,441,577.00	1,600,000.00	1,404,591.00	1,766,157.00	1,669,292.00
3	Total Revenue from Imaging Services	149,076.00	200,000.00	450,000.00	500,000.00	500,000.00
Efficiency Measures:						
1	Cost Per Cubic Feet Stored/Maintained	2.49	2.45	2.70	2.70	2.70
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,158,290	\$1,260,282	\$1,350,672	\$1,420,921	\$1,455,771
1002	OTHER PERSONNEL COSTS	\$53,109	\$33,660	\$42,200	\$39,900	\$43,220
2001	PROFESSIONAL FEES AND SERVICES	\$12,640	\$24,050	\$8,496	\$252,500	\$252,500
2002	FUELS AND LUBRICANTS	\$5,398	\$7,500	\$8,500	\$8,500	\$8,500
2003	CONSUMABLE SUPPLIES	\$26,878	\$46,200	\$88,466	\$99,400	\$94,400
2004	UTILITIES	\$122,732	\$97,410	\$159,240	\$162,450	\$162,450
2005	TRAVEL	\$5,779	\$16,500	\$9,000	\$11,000	\$11,000
2006	RENT - BUILDING	\$5,159	\$12,000	\$0	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$16,541	\$13,800	\$14,445	\$12,000	\$12,000
2009	OTHER OPERATING EXPENSE	\$303,778	\$596,352	\$609,040	\$250,002	\$521,519

306 Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management
 OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government
 STRATEGY: 1 Records Management Services for State/Local Government Officials

Service Categories:
 Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5000	CAPITAL EXPENDITURES	\$141,398	\$23,261	\$122,609	\$98,880	\$90,933
TOTAL, OBJECT OF EXPENSE		\$1,851,702	\$2,131,015	\$2,412,668	\$2,356,553	\$2,653,293
Method of Financing:						
1	General Revenue Fund	\$557,433	\$558,981	\$558,077	\$558,077	\$558,077
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$557,433	\$558,981	\$558,077	\$558,077	\$558,077
Method of Financing:						
666	Appropriated Receipts	\$65,394	\$124,316	\$250,810	\$57,260	\$63,924
777	Interagency Contracts	\$1,228,875	\$1,447,718	\$1,603,781	\$1,741,216	\$2,031,292
781	Bond Proceeds-Rev Bonds	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,294,269	\$1,572,034	\$1,854,591	\$1,798,476	\$2,095,216
Rider Appropriations:						
666	Appropriated Receipts					
3	1 Receipts and Unexpended Balance Appropriation:Imaging and Storage Fees				\$80,740	\$0
777	Interagency Contracts					
3	1 Receipts and Unexpended Balance Appropriation:Imaging and Storage Fees				\$386,941	\$0

306 Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management
 OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government
 STRATEGY: 1 Records Management Services for State/Local Government Officials

Service Categories:
 Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$467,681	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,824,234	\$2,653,293
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,851,702	\$2,131,015	\$2,412,668	\$2,356,553	\$2,653,293
FULL TIME EQUIVALENT POSITIONS:		24.6	26.7	34.0	34.0	34.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy continues efforts to provide for, promote and oversee programs for the proper and cost-effective management of state agency and local government records. (Gov't Code, Chapter 441; Local Gov't Code, Chapters 201-205). Effectiveness of these activities results in substantial cost-avoidance to state and local offices through the orderly retention, storage, disposition and preservation of government information; protects the rights and interests of the state and its citizens by ensuring proper documentation of and accountability for government activities; and helps ensure transparency of public information.

Funding allows all strategy components to continue operations at or near the current FY 2018 level. Records management training and assistance will increase without taking away resources to update retention schedules. Fee-based imaging services will continue to provide high-quality preservation and conversion services to government offices, reducing the expensive duplication of space, equipment and staff. Fee-based records storage services will continue enabling state agencies to move records from high-cost office space to low-cost, compact offsite storage beyond FY 2019 with the funding of two exceptional items. The State Records Center saves the state money by offering less expensive storage than commercial vendors, eliminating the high cost of scanning records with short-term retentions, and consolidating off site record storage under one agency to reduce FTEs and leased space needed to manage those records.

306 Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management
 OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government
 STRATEGY: 1 Records Management Services for State/Local Government Officials

Service Categories:
 Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The decertification of a commercial storage vendor at the beginning of the current biennium moved the timetable for reaching capacity at the State Records Center from 6-10 years to December 2019, due to the required relocation of over 120,000 boxes of state records. TSLAC has prepared two exceptional items to help address this space issue.

The increasing use of electronic means to generate public sector records poses new challenges for information governance that leads to increased demand for more advanced records management training and assistance. These demands require continuous staff development, career training, and revisions to training materials to keep up with emerging information technologies. The recruitment and retention of qualified personnel to provide training and consulting services is also a critical challenge because these professionals typically command higher salaries in the private sector.

Each election cycle creates new demands for records management consultation and training as first time office holders seek guidance on what to do with their predecessors' records. TSLAC continues to develop online curriculum to meet the demand and provide training through face-to-face classes on a regular basis. Changes in statutes affecting state and local government operations require staff time to address revisions to retention schedules reducing the time available for training.

306 Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management

OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government

STRATEGY: 1 Records Management Services for State/Local Government Officials

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,543,683	\$5,477,527	\$933,844	\$500,000	Estimated temporary labor costs for large imaging job
			\$145,000	Replacement/new equipment in Imaging Services
			\$288,844	Additional in 2020/21 reflects estimated UB OUT amounts for storage and imaging fees from 21 not reflected in budgets.
			\$933,844	Total of Explanation of Biennial Change

306 Library & Archives Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,688,341	\$1,689,000	\$1,700,000	\$1,839,698	\$1,849,698
1002	OTHER PERSONNEL COSTS	\$71,421	\$50,000	\$52,000	\$54,000	\$56,000
2001	PROFESSIONAL FEES AND SERVICES	\$567,267	\$622,813	\$610,011	\$512,468	\$536,878
2002	FUELS AND LUBRICANTS	\$500	\$1,600	\$1,600	\$1,800	\$1,800
2003	CONSUMABLE SUPPLIES	\$24,000	\$39,500	\$40,500	\$40,500	\$40,500
2004	UTILITIES	\$6,800	\$7,000	\$7,000	\$7,000	\$7,000
2005	TRAVEL	\$30,270	\$40,500	\$40,500	\$40,500	\$40,500
2006	RENT - BUILDING	\$4,454	\$3,400	\$3,400	\$3,400	\$3,400
2007	RENT - MACHINE AND OTHER	\$12,054	\$11,000	\$13,522	\$11,000	\$11,000
2009	OTHER OPERATING EXPENSE	\$98,971	\$242,834	\$554,738	\$117,284	\$113,279
5000	CAPITAL EXPENDITURES	\$17,500	\$24,466	\$34,494	\$32,404	\$0
TOTAL, OBJECT OF EXPENSE		\$2,521,578	\$2,732,113	\$3,057,765	\$2,660,054	\$2,660,055
Method of Financing:						
1	General Revenue Fund	\$2,284,269	\$2,036,056	\$2,105,119	\$2,099,627	\$2,099,628
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,284,269	\$2,036,056	\$2,105,119	\$2,099,627	\$2,099,628

306 Library & Archives Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$134,810	\$153,519	\$167,447	\$177,000	\$177,000
CFDA Subtotal, Fund	118	\$134,810	\$153,519	\$167,447	\$177,000	\$177,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$134,810	\$153,519	\$167,447	\$177,000	\$177,000
Method of Financing:						
666	Appropriated Receipts	\$25,996	\$1,537	\$76,772	\$0	\$0
777	Interagency Contracts	\$76,503	\$541,001	\$708,427	\$383,427	\$383,427
SUBTOTAL, MOF (OTHER FUNDS)		\$102,499	\$542,538	\$785,199	\$383,427	\$383,427
Rider Appropriations:						
	777 Interagency Contracts					
	3 2 Receipts and Unexpended Balance Appropriation: Imaging & Storage Fees				\$200,000	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$200,000	\$0

306 Library & Archives Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,860,054	\$2,660,055
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,521,578	\$2,732,113	\$3,057,765	\$2,660,054	\$2,660,055
FULL TIME EQUIVALENT POSITIONS:		29.6	28.1	34.0	35.0	35.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the following functions: Executive Office, Information Technology Services, and the Administrative Services Division (Human Resources, Accounting, Purchasing, Support Services, Mail, and Receiving). To increase efficiencies in fiscal, property, human resource, and grant management areas, the agency coordinated with the Comptroller's Office to implement the CAPPS system during the FY 16/17 biennium.

The base budget allows all administrative units to continue baseline operations and provides funds for the ongoing maintenance of the agency's information resources and administrative operations. The base budget allows the IT unit to continue baseline operations including network and telecommunications, end-user computing, remote access, applications development, website support, and coordination with the consolidated state data centers for needed services. The exceptional item for cybersecurity is needed to implement the Gartner recommendations to ensure the security of agency IT operations. The funds would be used to hire a Information Security Officer, Security Analyst, and to implement software solutions to address security of agency resources. It should be noted that these needs are greater than expected for an agency of our size due in part to the nature of the archival resources for which the agency is responsible, including historical materials of enduring importance to the state. The confidential nature of some information included in those records presents an additional challenge and, if unsecured, a potential liability to the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

306 Library & Archives Commission

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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HB 1516 (2007) mandated our data center resources migrate into the state data center. The Information Technology Services (ITS) Division lost 4 technical positions to the Data Center Services (DCS) vendor. As with small teams, the 4 technicians performed tasks outside the DCS project scope, leaving a gap in internal technology services capacity needed by the business and support units. The remaining technical staff has struggled to fill the gap. The initiation of new technology projects at the agency during the last year has significantly increased the demand for internal IT services and the success of the new projects may be at risk without adequate internal technical resources.

In addition to the Governor's anti-fraud initiative and the higher levels of contract management oversight, technology is changing rapidly. There are increasing demands for transparency and fiscal accountability for state agencies. The Gartner Report commissioned by DIR identified approximately \$2.3M in needed costs to adequately secure agency IT and physical systems.

ISLAC received approval in the 84th Session to implement CAPPS in the 2016-2017 biennium. The agency also upgraded a legacy grants management automation system. Both these systems should allow greater efficiencies, accuracy, and capacity in coming biennia. Agency compensation continues to lag behind other state agencies and the greater marketplace creating continual challenges to the recruitment and retention of qualified personnel to effectively discharge agency mandated services.

306 Library & Archives Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,789,878	\$5,520,109	\$(269,769)	\$58,080	Transfer of Security Officer position from strategy 2.1.1 to 4.1.1 funded from General Revenue
			\$233,500	Cost Containment reduction taken from strategy 4.1.1 during 2018-19 biennium; should have been taken from strategy 1.1.1; moved back in 2020-2021
			\$(484,577)	UB of storage fees from 2017 to 2018
			\$(76,772)	Expenditure of gift funds in 2018 - 2019
			<u>\$(269,769)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$31,329,370	\$32,487,518	\$37,091,220	\$32,048,094	\$32,331,655
METHODS OF FINANCE (INCLUDING RIDERS):				\$36,204,070	\$32,331,655
METHODS OF FINANCE (EXCLUDING RIDERS):	\$31,329,370	\$32,487,518	\$37,091,220	\$32,048,094	\$32,331,655
FULL TIME EQUIVALENT POSITIONS:	155.0	150.6	169.5	169.5	169.5

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 1 Share Library Resources Among Libraries Statewide

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Efficiency Measures:						
	1 Number of Days of Average Turnaround Time for Interlibrary Loans	11.60	11.50	11.45	11.40	11.35
	2 Cost Per Book and Other Material Provided by Shared Resources	0.27	0.28	0.22	0.21	0.21
Explanatory/Input Measures:						
KEY 1	Number of Resources Provided to Persons Through Shared Services	103,768,649.00	130,000,000.00	148,000,000.00	148,000,000.00	148,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$571,130	\$602,142	\$602,142	\$613,875	\$634,412
1002	OTHER PERSONNEL COSTS	\$16,296	\$14,000	\$14,000	\$14,260	\$14,980
2001	PROFESSIONAL FEES AND SERVICES	\$227,911	\$298,282	\$305,100	\$312,978	\$312,978
2003	CONSUMABLE SUPPLIES	\$99,843	\$5,100	\$5,100	\$6,000	\$6,000
2004	UTILITIES	\$230	\$220	\$220	\$60	\$60
2005	TRAVEL	\$19,636	\$21,893	\$23,000	\$20,500	\$21,500
2006	RENT - BUILDING	\$26,141	\$8,400	\$8,400	\$20,481	\$21,000
2007	RENT - MACHINE AND OTHER	\$11,155	\$3,607	\$2,500	\$10,500	\$10,500
2009	OTHER OPERATING EXPENSE	\$15,776,210	\$16,090,212	\$19,218,209	\$16,543,050	\$16,469,996

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services

OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing

Service Categories:

STRATEGY: 1 Share Library Resources Among Libraries Statewide

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$1,458,864	\$1,131,030	\$1,081,030	\$700,000	\$700,000
5000	CAPITAL EXPENDITURES	\$0	\$1,621	\$9,306	\$3,750	\$200
TOTAL, OBJECT OF EXPENSE		\$18,207,416	\$18,176,507	\$21,269,007	\$18,245,454	\$18,191,626
Method of Financing:						
1	General Revenue Fund	\$8,672,404	\$7,749,213	\$7,751,165	\$7,866,939	\$7,866,939
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,672,404	\$7,749,213	\$7,751,165	\$7,866,939	\$7,866,939
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$6,693,323	\$6,308,121	\$6,708,855	\$6,660,515	\$6,606,687
CFDA Subtotal, Fund 118		\$6,693,323	\$6,308,121	\$6,708,855	\$6,660,515	\$6,606,687
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,693,323	\$6,308,121	\$6,708,855	\$6,660,515	\$6,606,687
Method of Financing:						
666	Appropriated Receipts	\$2,207,950	\$3,142,573	\$4,822,433	\$2,700,000	\$2,700,000
777	Interagency Contracts	\$633,739	\$976,600	\$1,986,554	\$1,018,000	\$1,018,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,841,689	\$4,119,173	\$6,808,987	\$3,718,000	\$3,718,000

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 1 Share Library Resources Among Libraries Statewide

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Rider Appropriations:						
1 General Revenue Fund						
5	1 Receipt and Unexpended Balance Appropriation of Resource Sharing Fees.				\$0	\$0
118 Fed Pub Library Serv Fd						
5	1 Receipt and Unexpended Balance Appropriation of Resource Sharing Fees.				\$0	\$0
666 Appropriated Receipts						
5	1 Receipt and Unexpended Balance Appropriation of Resource Sharing Fees.				\$1,854,901	\$0
777 Interagency Contracts						
5	1 Receipt and Unexpended Balance Appropriation of Resource Sharing Fees.				\$1,286,554	\$0
901 For Incarcerated Aliens						
5	1 Receipt and Unexpended Balance Appropriation of Resource Sharing Fees.				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$3,141,455	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,386,909	\$18,191,626
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,207,416	\$18,176,507	\$21,269,007	\$18,245,454	\$18,191,626
FULL TIME EQUIVALENT POSITIONS:		9.7	9.0	10.0	10.0	10.0

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 1 Share Library Resources Among Libraries Statewide

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The agency is charged by Gov't Code Chapter 441.222 to establish and maintain the TexShare resource sharing consortium. This strategy helps libraries provide Texans with a wider range of information and materials than any single library can provide on its own. Services include:

- (a) The statewide Interlibrary Loan network enables Texans to borrow materials that are unavailable locally;
- (b) TexShare, a resource sharing consortium of 700 libraries, provides a courier service for library-to-library delivery of materials, a reciprocal borrowing card, and other services;
- (c) TexShare electronic resources deliver millions of educational, legal, reference, medical, workforce, and ebook resources to library users statewide, equalizing access in communities throughout the state;
- (d) TexQuest, the statewide K-12 public school library electronic resources program, provides a rich array of online resources to support the K-12 curriculum and student achievement.

This strategy addresses state priorities by supporting access to information through the state's public libraries, institutions of higher education, libraries of clinical medicine, public schools, and open enrollment charters. By negotiating with content providers for statewide contracts, the agency gives libraries the ability to access these resources at a fraction of the cost that they would pay for the same resources on their own. In FY2017, the cost avoidance to the state of the resources provided by the TexShare consortium & K-12 database programs is estimated as \$286 million.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services

OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing

Service Categories:

STRATEGY: 1 Share Library Resources Among Libraries Statewide

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Efforts to provide resources that serve the information needs of all Texans are impacted by historically low levels of local financial support for libraries, rapid population growth and demographic change in the urban and suburban areas, and the isolation of small rural libraries in a large state. TexShare and TexQuest ease barriers of distance and demographics to deliver high-value information resources to virtually all Texans, regardless of location. Without statewide resource-sharing, libraries will either do without critically important information resources or divert funds away from other library services and materials.

Internally, the resource sharing team must carefully analyze how to provide a suite of resources that meet a broad range of needs-- from the kindergartener to the doctor accessing medical content to the DIY-er wishing to fix their car. Selection of materials must be closely managed to provide a balance of materials, and budget cuts impact the agency's ability to serve all Texans. The resource sharing team is examining ways to increase cost efficiencies by purchasing content that can be used by both the TexShare and TexQuest programs. The agency purchases licensed content from vendors who largely serve worldwide markets. Rapid technological change and new federal and state laws (such as needed accessibility requirements) can disrupt access to materials traditionally provided by these programs. Continual changes in data reporting from vendors also impacts the ability of the agency to document program impact.

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 1 Share Library Resources Among Libraries Statewide

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$39,445,514	\$39,578,535	\$133,021	\$(233,500)	Cost Containment Reduction originally taken from strategy 4.1.1; this reflects move to 1.1.1
			\$366,521	UB amounts for TexShare and TexQuest resource sharing programs, and costs have traditionally increased between 3 - 4 percent per year. Increases are necessary to maintain basic access levels.
			\$133,021	Total of Explanation of Biennial Change

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 2 Aid in the Development of Local Libraries

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 # of Books & Other Library Materials Provided to Libraries	371,912.00	365,000.00	372,000.00	372,000.00	372,000.00
	2 Number of Times Librarians Trained or Assisted	32,030.00	38,000.00	36,000.00	34,000.00	34,000.00
KEY	3 Number of Library Project-sponsored Services Provided to Persons	749,251.00	790,000.00	638,000.00	650,000.00	650,000.00
Efficiency Measures:						
	1 Cost Per Person Provided Local Library Project-sponsored Services	3.16	2.68	4.16	4.23	4.26
Objects of Expense:						
1001	SALARIES AND WAGES	\$505,051	\$555,135	\$565,659	\$565,659	\$580,927
1002	OTHER PERSONNEL COSTS	\$15,299	\$19,947	\$10,720	\$11,680	\$13,480
2001	PROFESSIONAL FEES AND SERVICES	\$50,236	\$56,100	\$6,000	\$21,000	\$45,600
2003	CONSUMABLE SUPPLIES	\$23,717	\$5,200	\$1,400	\$1,400	\$1,800
2004	UTILITIES	\$815	\$1,250	\$1,250	\$1,250	\$1,265
2005	TRAVEL	\$46,488	\$38,000	\$43,500	\$43,500	\$48,500
2006	RENT - BUILDING	\$7,542	\$8,000	\$6,500	\$6,500	\$5,500
2007	RENT - MACHINE AND OTHER	\$7,483	\$18,272	\$228,639	\$13,528	\$10,800
2009	OTHER OPERATING EXPENSE	\$700,968	\$892,572	\$1,742,164	\$823,796	\$825,000

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
STRATEGY: 2 Aid in the Development of Local Libraries

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$1,684,330	\$1,776,695	\$1,186,406	\$1,575,000	\$1,580,000
5000	CAPITAL EXPENDITURES	\$13,289	\$14,891	\$43,109	\$35,853	\$28,001
TOTAL, OBJECT OF EXPENSE		\$3,055,218	\$3,386,062	\$3,835,347	\$3,099,166	\$3,140,873
Method of Financing:						
1	General Revenue Fund	\$73,579	\$70,079	\$77,079	\$73,579	\$73,579
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,579	\$70,079	\$77,079	\$73,579	\$73,579
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$2,781,639	\$3,020,587	\$3,020,587	\$3,020,587	\$3,062,294
CFDA Subtotal, Fund 118		\$2,781,639	\$3,020,587	\$3,020,587	\$3,020,587	\$3,062,294
555	Federal Funds					
	84.002.000 Adult Education_State Gra	\$200,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$200,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,981,639	\$3,020,587	\$3,020,587	\$3,020,587	\$3,062,294
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$281,961	\$718,039	\$0	\$0

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 2 Aid in the Development of Local Libraries

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
802	Lic Plate Trust Fund No. 0802, est	\$0	\$13,435	\$19,642	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$295,396	\$737,681	\$5,000	\$5,000
Rider Appropriations:						
599 Economic Stabilization Fund						
	11 2 Unexpended Balances: E-Rate.				\$0	\$0
802 Lic Plate Trust Fund No. 0802, est						
	6 1 Texas Reads License Plates: UB of Appropriated License Plate Receipts.				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,099,166	\$3,140,873
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,055,218	\$3,386,062	\$3,835,347	\$3,099,166	\$3,140,873
FULL TIME EQUIVALENT POSITIONS:		9.3	9.0	10.0	10.0	10.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing Service Categories:
 STRATEGY: 2 Aid in the Development of Local Libraries Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The agency is directed by statute (Gov't Code §441.006) to aid and encourage the development of libraries, adopt a state plan to administer federal Library Services and Technology Act (LSTA) funds (Gov't Code §441.009), and (Gov't Code §441.006) to give advice on library management and to conduct training. This strategy provides a number of services and projects to improve Texas libraries that are funded by LSTA federal dollars in this strategy. This strategy also builds the knowledge and skills of staff working in local libraries through training that improves informational, educational, and recreational library services. Targeted training is provided to directors of 400 small public libraries in Texas who lack formal education in library management and to provide access to technology such as federal discounts for internet services and website hosting for libraries unable to afford them on their own. Specialized training is also provided to assist academic and public library staff in the use of online electronic resources, and in other key topics like workforce development, community engagement, mental health awareness, and safety. Summer Reading Program materials and early childhood literacy programming ensure that Texas children improve their literacy skills, and learn to read for information and enjoyment. The Continuing Education and Consulting (CEC) Team trained or assisted 35,236 librarians or library staff in FY2017.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing Service Categories:
 STRATEGY: 2 Aid in the Development of Local Libraries Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Externally, public library service is primarily a local government activity and the establishment, expansion, and improvement of library services is dependent on city and county funding for public libraries, and institutions of higher education for academic libraries. Funding increases or decreases, or the establishment or dissolution of public library service, impact the services that libraries provide. Libraries of all types are balancing maintaining traditional and valued library services (circulation of books and audiovisual materials, programming such as children's story times) with dramatic technological changes requiring libraries to invest in public access technology, electronic resources and digital materials such as e-books, and the need to sustain these services with inadequate budgets. Libraries are now recognized as technology hubs that bridge the "digital divide" in their communities.

The rapid pace of technological change requires, coupled with library staff turnover, and the high number of small rural libraries with training needs, requires an agency staff that can evaluate new training tools and adapt them for face-to-face and distance learning training. The CEC team is in the process of reviewing its most established programs for improvements and exploring new learning models that can be used by library staff in large urban communities and small isolated ones.

This strategy is largely federally funded, and cuts by the state could impact access to federal match funding.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,221,409	\$6,240,039	\$(981,370)	\$(1,000,000)	Broadband project funded with Economic Stabilization funds for 2018-19 biennium
			\$18,630	Increased federal funds award
			<u>\$(981,370)</u>	Total of Explanation of Biennial Change

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services

OBJECTIVE: 2 Increase Library Use by Texans with Disabilities

Service Categories:

STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Persons Served	15,875.00	16,000.00	16,125.00	16,125.00	16,125.00
2	Number of Institutions Served	450.00	425.00	425.00	425.00	425.00
Efficiency Measures:						
1	Cost Per Volume Circulated	2.73	4.01	3.91	2.80	2.80
2	Cost Per Person Served	135.82	170.96	153.64	147.85	147.85
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,746,110	\$1,658,637	\$1,674,424	\$1,805,460	\$1,805,461
1002	OTHER PERSONNEL COSTS	\$64,017	\$58,435	\$65,000	\$67,000	\$69,000
2001	PROFESSIONAL FEES AND SERVICES	\$42,736	\$189,700	\$238,255	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$66,731	\$20,075	\$20,075	\$6,650	\$6,650
2004	UTILITIES	\$47,057	\$50,000	\$50,000	\$49,285	\$49,285
2005	TRAVEL	\$13,417	\$26,000	\$26,000	\$23,500	\$23,500
2006	RENT - BUILDING	\$5,228	\$480	\$480	\$3,200	\$3,200
2007	RENT - MACHINE AND OTHER	\$9,926	\$4,000	\$4,000	\$7,600	\$7,600
2009	OTHER OPERATING EXPENSE	\$154,406	\$701,187	\$671,188	\$232,860	\$221,222
5000	CAPITAL EXPENDITURES	\$37,032	\$58,422	\$60,042	\$177,009	\$185,588

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 2 Increase Library Use by Texans with Disabilities Service Categories:
 STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$2,186,660	\$2,766,936	\$2,809,464	\$2,397,564	\$2,396,506
Method of Financing:						
1	General Revenue Fund	\$1,924,811	\$1,853,256	\$1,855,582	\$1,855,582	\$1,855,582
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,924,811	\$1,853,256	\$1,855,582	\$1,855,582	\$1,855,582
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$211,791	\$475,347	\$476,401	\$501,982	\$500,924
CFDA Subtotal, Fund	118	\$211,791	\$475,347	\$476,401	\$501,982	\$500,924
SUBTOTAL, MOF (FEDERAL FUNDS)		\$211,791	\$475,347	\$476,401	\$501,982	\$500,924
Method of Financing:						
666	Appropriated Receipts	\$50,058	\$438,333	\$477,481	\$40,000	\$40,000
SUBTOTAL, MOF (OTHER FUNDS)		\$50,058	\$438,333	\$477,481	\$40,000	\$40,000
Rider Appropriations:						
118	Fed Pub Library Serv Fd					
	9 1 Unexpended Balances: Talking Book Program Automation.				\$0	\$0

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services

OBJECTIVE: 2 Increase Library Use by Texans with Disabilities

Service Categories:

STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
666	Appropriated Receipts					
9 1	Unexpended Balances: Talking Book Program Automation.				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,397,564	\$2,396,506
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,186,660	\$2,766,936	\$2,809,464	\$2,397,564	\$2,396,506
FULL TIME EQUIVALENT POSITIONS:		43.5	41.1	44.5	44.5	44.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 2 Increase Library Use by Texans with Disabilities Service Categories:
 STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The agency is directed by statute (Human Resources Code, Chapter 91, Subchapter B) to provide library services to Texas residents with qualifying visual, physical, or learning disabilities. Services provided to Texans unable to read standard print are similar to those offered by a public library; materials are available in special formats. Staff creates individual profiles for each reader, tailoring service to specific needs. All materials circulate through the mail postage-paid, and readers make requests for books and services via a toll-free number, e-mail, fax, and regular mail. The Talking Book Program (TBP) also purchases titles in large print, and volunteers record books & magazines of regional interest to supplement books & magazines received from the National Library Service for the Blind & Physically Handicapped (NLS), a division of the Library of Congress.

This funding will allow TBP to continue providing basic services with a reasonably acceptable response time. Most patrons rely on the service as their sole source of reading materials. The program provides these materials in digitally-recorded audio on flash cartridges, in Braille, in large print, and as computer downloads via an Internet database of digital books & magazines provided by NLS. Use of the digital materials continues to grow, especially download services, though some TBP patrons still prefer using the flash cartridges.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 2 Increase Library Use by Texans with Disabilities Service Categories:
 STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The federal National Library Service for the Blind & Physically Handicapped (NLS), and the Texas Talking Book Program (TBP) continue refining digital services. New equipment, new book formats, and new delivery methods to patrons are being successfully implemented. TBP continues its own digital book production, but this production still lags behind demand. TBP has a sizeable analog archive of books to be digitized and transferred to digital cartridges. NLS further plans to move most download services into the federal cloud, and TBP will be able to create cartridges with multiple books on them to meet patrons' specific requests.

Overall, less than 5% of those eligible are enrolled in TBP. Many are not aware of the service because the program's visibility is low. The availability of new digital services, however, is attracting both new and former patrons. TBP enrolls thousands of new patrons every year, but those gains are offset by similar losses of patrons. The majority of TBP patrons are over the age of 60 with severe visual disabilities, and many either do not own a computer or do not have easy access to high-speed Internet service.

The agency recently replaced the aging legacy software system operating this program. The new software solution will allow TBP to accept new changes from NLS for several years into the future.

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 2 Increase Library Use by Texans with Disabilities Service Categories:
 STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,576,400	\$4,794,070	\$(782,330)	\$(311,469)	Unspent funds appropriated to development of new Integrated Library System (ILS) for the Talking Book Program; project completed in 2018
			\$(112,448)	Net reduction of costs to support new ILS vs. cost to support legacy system
			\$(358,413)	One-time costs for development of new ILS for Talking Book Program
			<u>\$(782,330)</u>	Total of Explanation of Biennial Change

306 Library & Archives Commission

GOAL: 2 Public Access to Government Information
OBJECTIVE: 1 Improve Information Provided to the Public and Others
STRATEGY: 1 Provide Access to Information and Archives

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Assists With Information Resources	7,077,697.00	6,150,000.00	8,000,000.00	6,200,000.00	6,200,000.00
Efficiency Measures:						
1	Cost Per Assist With Information Resources	0.21	0.21	0.16	0.20	0.20
Explanatory/Input Measures:						
1	Number of Web-based Information Resources Used	2,096,986.00	6,122,000.00	2,400,000.00	6,200,000.00	6,200,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,690,735	\$1,648,652	\$1,755,891	\$1,715,652	\$1,725,650
1002	OTHER PERSONNEL COSTS	\$46,775	\$38,000	\$41,480	\$43,000	\$46,720
2001	PROFESSIONAL FEES AND SERVICES	\$100,428	\$298,572	\$196,741	\$112,350	\$216,236
2002	FUELS AND LUBRICANTS	\$301	\$400	\$400	\$400	\$400
2003	CONSUMABLE SUPPLIES	\$602,930	\$20,000	\$21,231	\$21,400	\$21,400
2004	UTILITIES	\$19,164	\$24,000	\$26,000	\$30,000	\$32,400
2005	TRAVEL	\$20,078	\$41,346	\$33,592	\$28,000	\$28,000
2006	RENT - BUILDING	\$134,188	\$125,000	\$161,500	\$161,500	\$161,500
2007	RENT - MACHINE AND OTHER	\$60,091	\$160,000	\$116,265	\$191,181	\$177,571
2009	OTHER OPERATING EXPENSE	\$172,336	\$186,408	\$668,869	\$390,820	\$274,425
5000	CAPITAL EXPENDITURES	\$659,770	\$752,507	\$685,000	\$595,000	\$605,000

306 Library & Archives Commission

GOAL: 2 Public Access to Government Information
 OBJECTIVE: 1 Improve Information Provided to the Public and Others
 STRATEGY: 1 Provide Access to Information and Archives

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$3,506,796	\$3,294,885	\$3,706,969	\$3,289,303	\$3,289,302
Method of Financing:						
1	General Revenue Fund	\$3,061,078	\$2,742,455	\$3,169,367	\$2,806,303	\$2,806,302
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,061,078	\$2,742,455	\$3,169,367	\$2,806,303	\$2,806,302
Method of Financing:						
118	Fcd Pub Library Serv Fd 45.310.000 STATE LIBRARY SERVICES	\$361,318	\$400,986	\$451,589	\$452,000	\$452,000
CFDA Subtotal, Fund	118	\$361,318	\$400,986	\$451,589	\$452,000	\$452,000
555	Federal Funds 89.003.000 National Historical Publi	\$25,333	\$46,346	\$22,000	\$20,000	\$20,000
CFDA Subtotal, Fund	555	\$25,333	\$46,346	\$22,000	\$20,000	\$20,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$386,651	\$447,332	\$473,589	\$472,000	\$472,000
Method of Financing:						
666	Appropriated Receipts	\$23,952	\$100,089	\$48,107	\$10,000	\$10,000
777	Interagency Contracts	\$35,115	\$5,009	\$15,906	\$1,000	\$1,000
781	Bond Proceeds-Rev Bonds	\$0	\$0	\$0	\$0	\$0

306 Library & Archives Commission

GOAL: 2 Public Access to Government Information
 OBJECTIVE: 1 Improve Information Provided to the Public and Others
 STRATEGY: 1 Provide Access to Information and Archives

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$59,067	\$105,098	\$64,013	\$11,000	\$11,000
Rider Appropriations:						
1 General Revenue Fund						
7	1 Sam Houston Center – UB Safety & Security Repairs/Improvements.				\$0	\$0
8	2 Electronic Records Archive - TDA				\$346,840	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$346,840	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,636,143	\$3,289,302
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,506,796	\$3,294,885	\$3,706,969	\$3,289,303	\$3,289,302
FULL TIME EQUIVALENT POSITIONS:		38.3	36.7	37.0	36.0	36.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

306 Library & Archives Commission

GOAL: 2 Public Access to Government Information
 OBJECTIVE: 1 Improve Information Provided to the Public and Others
 STRATEGY: 1 Provide Access to Information and Archives

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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In accordance with statutory provisions (Gov't Code Sec. 441, Subchapters A, C, G, J, L, and M), the agency acquires, evaluates, organizes, & preserves the permanently valuable records of TX government agencies & makes them available for researchers, citizens & government officials, per the provisions of Gov't Code Sec. 552. Archivists analyze & evaluate records from approximately 150 agencies to determine those with permanent value; identify series with restricted information; arrange them in an order to facilitate use; create indexes, descriptive guides, & online catalog entries that explain the administrative function & information found in the records; & facilitate public access to these materials. Since 2015, TSLAC has added over 40 TB of electronic records to the TX Digital Archive while addressing a backlog of over 30,000 cu. ft. of paper records.

Agency publications & other library materials are acquired, cataloged & entered into the on-line public access catalog. TSLAC coordinates the harvest of state agency websites for preservation. Public service staff responds to requests for information from researchers & state agencies.

The Sam Houston Regional Library & Research Center in Liberty is the official regional historical resource depository for Chambers, Hardin, Jasper, Jefferson, Liberty, Newton, Orange, Polk, San Jacinto & Tyler counties. In addition to a research collection & museum, the Center campus includes four historic buildings & the Jean & Price Daniel Home & Archive. The Cleveland-Partlow house located in Liberty also belongs to the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

306 Library & Archives Commission

GOAL: 2 Public Access to Government Information
 OBJECTIVE: 1 Improve Information Provided to the Public and Others
 STRATEGY: 1 Provide Access to Information and Archives

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Acquisition, preservation and providing access to state archival documents in electronic format continues to be a primary responsibility and concern of the agency. Legislative support in the 84th Session to create the Texas Digital Archive represented a major advancement in the recognition that a digital archive is necessary for the future of the state. The Texas Digital Archive is developing into a central repository for Texas government archives in electronic format. Effective management, coupled with a reduction in storage costs, will allow staff to grow this resource and preserve the historical legacy of the state during the next biennia without the need for additional appropriation over current base funding.

The Sunset Staff Report on TSLAC made several recommendations regarding the management within this strategy and which will be a focus of effort in the 2020-2021 biennium. These recommendations include more strategic approach to management of the archival backlog and a plan to address the inordinately high level of public information act requests received by the agency.

Major safety and security improvements have been possible at the Sam Houston Regional Library and Research Center in Liberty, thanks to funding received in previous legislative sessions, including building repair, museum renovation, and grounds improvements. Preservation work on the historic buildings, including two houses that date to before the Civil War, is in progress. Continued funding will allow the substantial completion of deferred maintenance projects during the next biennial.

306 Library & Archives Commission

GOAL: 2 Public Access to Government Information
 OBJECTIVE: 1 Improve Information Provided to the Public and Others
 STRATEGY: 1 Provide Access to Information and Archives

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,001,854	\$6,925,445	\$(76,409)	\$(58,080)	Transfer Security Officer position from Strategy 2.1.1 to 4.1.1
			\$(11,540)	One-time purchase of self-service scanner for the Information Services area to replace broken scanner
			\$9,000	Increase in capital IT budget
			\$51,425	Additional federal funds due to increased award
			\$(90,202)	One-time gift from Atascito Historical Society for repairs on historical buildings at Sam Houston Center
			\$22,988	Expenditure of gift funds in 2018-2019 biennium
			\$(76,409)	Total of Explanation of Biennial Change

306 Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management

OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government

Service Categories:

STRATEGY: 1 Records Management Services for State/Local Government Officials

Service: 05

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Times State and Local Government Employees Trained or Assist	9,221.00	8,970.00	9,500.00	10,000.00	10,000.00
2	Total Revenue from Storage Services	1,441,577.00	1,600,000.00	1,404,591.00	1,766,157.00	1,669,292.00
3	Total Revenue from Imaging Services	149,076.00	200,000.00	450,000.00	500,000.00	500,000.00
Efficiency Measures:						
1	Cost Per Cubic Feet Stored/Maintained	2.49	2.45	2.70	2.70	2.70
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,158,290	\$1,260,282	\$1,350,672	\$1,420,921	\$1,455,771
1002	OTHER PERSONNEL COSTS	\$53,109	\$33,660	\$42,200	\$39,900	\$43,220
2001	PROFESSIONAL FEES AND SERVICES	\$12,640	\$24,050	\$8,496	\$252,500	\$252,500
2002	FUELS AND LUBRICANTS	\$5,398	\$7,500	\$8,500	\$8,500	\$8,500
2003	CONSUMABLE SUPPLIES	\$26,878	\$46,200	\$88,466	\$99,400	\$94,400
2004	UTILITIES	\$122,732	\$97,410	\$159,240	\$162,450	\$162,450
2005	TRAVEL	\$5,779	\$16,500	\$9,000	\$11,000	\$11,000
2006	RENT - BUILDING	\$5,159	\$12,000	\$0	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$16,541	\$13,800	\$14,445	\$12,000	\$12,000
2009	OTHER OPERATING EXPENSE	\$303,778	\$596,352	\$609,040	\$250,002	\$521,519

306 Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management
 OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government
 STRATEGY: 1 Records Management Services for State/Local Government Officials

Service Categories:
 Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5000	CAPITAL EXPENDITURES	\$141,398	\$23,261	\$122,609	\$98,880	\$90,933
TOTAL, OBJECT OF EXPENSE		\$1,851,702	\$2,131,015	\$2,412,668	\$2,356,553	\$2,653,293
Method of Financing:						
1	General Revenue Fund	\$557,433	\$558,981	\$558,077	\$558,077	\$558,077
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$557,433	\$558,981	\$558,077	\$558,077	\$558,077
Method of Financing:						
666	Appropriated Receipts	\$65,394	\$124,316	\$250,810	\$57,260	\$63,924
777	Interagency Contracts	\$1,228,875	\$1,447,718	\$1,603,781	\$1,741,216	\$2,031,292
781	Bond Proceeds-Rev Bonds	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,294,269	\$1,572,034	\$1,854,591	\$1,798,476	\$2,095,216
Rider Appropriations:						
666	Appropriated Receipts					
3	1 Receipts and Unexpended Balance Appropriation:Imaging and Storage Fees				\$80,740	\$0
777	Interagency Contracts					
3	1 Receipts and Unexpended Balance Appropriation:Imaging and Storage Fees				\$386,941	\$0

306 Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management
 OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government Service Categories:
 STRATEGY: 1 Records Management Services for State/Local Government Officials Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$467,681	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,824,234	\$2,653,293
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,851,702	\$2,131,015	\$2,412,668	\$2,356,553	\$2,653,293
FULL TIME EQUIVALENT POSITIONS:		24.6	26.7	34.0	34.0	34.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy continues efforts to provide for, promote and oversee programs for the proper and cost-effective management of state agency and local government records. (Gov't Code, Chapter 441; Local Gov't Code, Chapters 201-205). Effectiveness of these activities results in substantial cost-avoidance to state and local offices through the orderly retention, storage, disposition and preservation of government information; protects the rights and interests of the state and its citizens by ensuring proper documentation of and accountability for government activities; and helps ensure transparency of public information.

Funding allows all strategy components to continue operations at or near the current FY 2018 level. Records management training and assistance will increase without taking away resources to update retention schedules. Fee-based imaging services will continue to provide high-quality preservation and conversion services to government offices, reducing the expensive duplication of space, equipment and staff. Fee-based records storage services will continue enabling state agencies to move records from high-cost office space to low-cost, compact offsite storage beyond FY 2019 with the funding of two exceptional items. The State Records Center saves the state money by offering less expensive storage than commercial vendors, eliminating the high cost of scanning records with short-term retentions, and consolidating off site record storage under one agency to reduce FTEs and leased space needed to manage those records.

306 Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management
 OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government
 STRATEGY: 1 Records Management Services for State/Local Government Officials

Service Categories:
 Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The decertification of a commercial storage vendor at the beginning of the current biennium moved the timetable for reaching capacity at the State Records Center from 6-10 years to December 2019, due to the required relocation of over 120,000 boxes of state records. TSLAC has prepared two exceptional items to help address this space issue.

The increasing use of electronic means to generate public sector records poses new challenges for information governance that leads to increased demand for more advanced records management training and assistance. These demands require continuous staff development, career training, and revisions to training materials to keep up with emerging information technologies. The recruitment and retention of qualified personnel to provide training and consulting services is also a critical challenge because these professionals typically command higher salaries in the private sector.

Each election cycle creates new demands for records management consultation and training as first time office holders seek guidance on what to do with their predecessors' records. TSLAC continues to develop online curriculum to meet the demand and provide training through face-to-face classes on a regular basis. Changes in statutes affecting state and local government operations require staff time to address revisions to retention schedules reducing the time available for training.

3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management

OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government

Service Categories:

STRATEGY: 1 Records Management Services for State/Local Government Officials

Service: 05

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,543,683	\$5,477,527	\$933,844	\$500,000	Estimated temporary labor costs for large imaging job
			\$145,000	Replacement/new equipment in Imaging Services
			\$288,844	Additional in 2020/21 reflects estimated UB OUT amounts for storage and imaging fees from 21 not reflected in budgets.
			\$933,844	Total of Explanation of Biennial Change

306 Library & Archives Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,688,341	\$1,689,000	\$1,700,000	\$1,839,698	\$1,849,698
1002	OTHER PERSONNEL COSTS	\$71,421	\$50,000	\$52,000	\$54,000	\$56,000
2001	PROFESSIONAL FEES AND SERVICES	\$567,267	\$622,813	\$610,011	\$512,468	\$536,878
2002	FUELS AND LUBRICANTS	\$500	\$1,600	\$1,600	\$1,800	\$1,800
2003	CONSUMABLE SUPPLIES	\$24,000	\$39,500	\$40,500	\$40,500	\$40,500
2004	UTILITIES	\$6,800	\$7,000	\$7,000	\$7,000	\$7,000
2005	TRAVEL	\$30,270	\$40,500	\$40,500	\$40,500	\$40,500
2006	RENT - BUILDING	\$4,454	\$3,400	\$3,400	\$3,400	\$3,400
2007	RENT - MACHINE AND OTHER	\$12,054	\$11,000	\$13,522	\$11,000	\$11,000
2009	OTHER OPERATING EXPENSE	\$98,971	\$242,834	\$554,738	\$117,284	\$113,279
5000	CAPITAL EXPENDITURES	\$17,500	\$24,466	\$34,494	\$32,404	\$0
TOTAL, OBJECT OF EXPENSE		\$2,521,578	\$2,732,113	\$3,057,765	\$2,660,054	\$2,660,055
Method of Financing:						
1	General Revenue Fund	\$2,284,269	\$2,036,056	\$2,105,119	\$2,099,627	\$2,099,628
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,284,269	\$2,036,056	\$2,105,119	\$2,099,627	\$2,099,628

306 Library & Archives Commission

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$134,810	\$153,519	\$167,447	\$177,000	\$177,000
CFDA Subtotal, Fund	118	\$134,810	\$153,519	\$167,447	\$177,000	\$177,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$134,810	\$153,519	\$167,447	\$177,000	\$177,000
Method of Financing:						
666	Appropriated Receipts	\$25,996	\$1,537	\$76,772	\$0	\$0
777	Interagency Contracts	\$76,503	\$541,001	\$708,427	\$383,427	\$383,427
SUBTOTAL, MOF (OTHER FUNDS)		\$102,499	\$542,538	\$785,199	\$383,427	\$383,427
Rider Appropriations:						
	777 Interagency Contracts					
	3 2 Receipts and Unexpended Balance Appropriation: Imaging & Storage Fees				\$200,000	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$200,000	\$0

306 Library & Archives Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,860,054	\$2,660,055
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,521,578	\$2,732,113	\$3,057,765	\$2,660,054	\$2,660,055
FULL TIME EQUIVALENT POSITIONS:		29.6	28.1	34.0	35.0	35.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the following functions: Executive Office, Information Technology Services, and the Administrative Services Division (Human Resources, Accounting, Purchasing, Support Services, Mail, and Receiving). To increase efficiencies in fiscal, property, human resource, and grant management areas, the agency coordinated with the Comptroller's Office to implement the CAPPs system during the FY 16/17 biennium.

The base budget allows all administrative units to continue baseline operations and provides funds for the ongoing maintenance of the agency's information resources and administrative operations. The base budget allows the IT unit to continue baseline operations including network and telecommunications, end-user computing, remote access, applications development, website support, and coordination with the consolidated state data centers for needed services. The exceptional item for cybersecurity is needed to implement the Gartner recommendations to ensure the security of agency IT operations. The funds would be used to hire a Information Security Officer, Security Analyst, and to implement software solutions to address security of agency resources. It should be noted that these needs are greater than expected for an agency of our size due in part to the nature of the archival resources for which the agency is responsible, including historical materials of enduring importance to the state. The confidential nature of some information included in those records presents an additional challenge and, if unsecured, a potential liability to the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

306 Library & Archives Commission

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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HB 1516 (2007) mandated our data center resources migrate into the state data center. The Information Technology Services (ITS) Division lost 4 technical positions to the Data Center Services (DCS) vendor. As with small teams, the 4 technicians performed tasks outside the DCS project scope, leaving a gap in internal technology services capacity needed by the business and support units. The remaining technical staff has struggled to fill the gap. The initiation of new technology projects at the agency during the last year has significantly increased the demand for internal IT services and the success of the new projects may be at risk without adequate internal technical resources.

In addition to the Governor's anti-fraud initiative and the higher levels of contract management oversight, technology is changing rapidly. There are increasing demands for transparency and fiscal accountability for state agencies. The Gartner Report commissioned by DIR identified approximately \$2.3M in needed costs to adequately secure agency IT and physical systems.

TSLAC received approval in the 84th Session to implement CAPPS in the 2016-2017 biennium. The agency also upgraded a legacy grants management automation system. Both these systems should allow greater efficiencies, accuracy, and capacity in coming biennia. Agency compensation continues to lag behind other state agencies and the greater marketplace creating continual challenges to the recruitment and retention of qualified personnel to effectively discharge agency mandated services.

306 Library & Archives Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,789,878	\$5,520,109	\$(269,769)	\$58,080	Transfer of Security Officer position from strategy 2.1.1 to 4.1.1 funded from General Revenue
			\$233,500	Cost Containment reduction taken from strategy 4.1.1 during 2018-19 biennium; should have been taken from strategy 1.1.1; moved back in 2020-2021
			\$(484,577)	UB of storage fees from 2017 to 2018
			\$(76,772)	Expenditure of gift funds in 2018 - 2019
			<u>\$(269,769)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

8/7/2018 5:58:02PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$31,329,370	\$32,487,518	\$37,091,220	\$32,048,094	\$32,331,655
METHODS OF FINANCE (INCLUDING RIDERS):				\$36,204,070	\$32,331,655
METHODS OF FINANCE (EXCLUDING RIDERS):	\$31,329,370	\$32,487,518	\$37,091,220	\$32,048,094	\$32,331,655
FULL TIME EQUIVALENT POSITIONS:	155.0	150.6	169.5	169.5	169.5

3.B. Rider Appropriations and Unexpended Balance Request

Agency Code: 306	Agency Name: Library and Archives Commission	Prepared By: Mark Smith, Donna Osborne	Date: 07-31-2018	Request Level: Base																																																							
Current Rider #	Page Number in 2018-19 GAA	Proposed Rider Language																																																									
1	I-764	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Library & Archives Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Library & Archives Commission. In order to achieve the objectives and service standards established by this Act, the Library & Archives Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;">2018</td> <td style="width: 10%; text-align: center;">2019</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>2020</u></td> <td style="text-align: center;"><u>2021</u></td> <td></td> <td></td> </tr> </table> <p>A. Goal: DELIVERY OF SERVICES Outcome (Results/Impact): Percent of Eligible Population Registered for Talking Book Program Services</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;">5.00%</td> <td style="width: 10%; text-align: center;">5.00%</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>4.00%</u></td> <td style="text-align: center;"><u>4.00%</u></td> <td></td> <td></td> </tr> </table> <p>A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES Explanatory (Volume): Number of Resources Provided to Persons Through Shared Services</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;">148,000,000</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">148,000,000</td> <td style="width: 10%;"></td> </tr> </table> <p>A.1.2. Strategy: AID TO LOCAL LIBRARIES Output (Volume): Number of Library Project-sponsored Services Provided to Persons</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;">628,000</td> <td style="width: 10%; text-align: center;">618,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>650,000</u></td> <td style="text-align: center;"><u>650,000</u></td> <td></td> <td></td> </tr> </table> <p>A.2.1. Strategy: DISABLED SERVICES Output (Volume): Number of Persons Served</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;">16,125</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">16,125</td> <td style="width: 10%;"></td> </tr> </table> <p>B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION Outcome (Results/Impact): Percent of Customers Satisfied with State Library Reference and Information Services</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;">96%</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">96%</td> <td style="width: 10%;"></td> </tr> </table> <p>B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES Output (Volume): Number of Assists with Information Resources</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;">8,000,000</td> <td style="width: 10%; text-align: center;">8,000,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>6,200,000</u></td> <td style="text-align: center;"><u>6,200,000</u></td> <td></td> <td></td> </tr> </table>				2018	2019				<u>2020</u>	<u>2021</u>				5.00%	5.00%				<u>4.00%</u>	<u>4.00%</u>				148,000,000		148,000,000			628,000	618,000				<u>650,000</u>	<u>650,000</u>				16,125		16,125			96%		96%			8,000,000	8,000,000				<u>6,200,000</u>	<u>6,200,000</u>		
	2018	2019																																																									
	<u>2020</u>	<u>2021</u>																																																									
	5.00%	5.00%																																																									
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	<u>6,200,000</u>	<u>6,200,000</u>																																																									

3.B. Rider Revisions and Additions Request (continued)

2	I-775	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p>							
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right; border-bottom: 1px solid black;">2018</td> <td style="text-align: right; border-bottom: 1px solid black;">2019</td> </tr> <tr> <td></td> <td style="text-align: right; border-bottom: 1px solid black;">2020</td> <td style="text-align: right; border-bottom: 1px solid black;">2021</td> </tr> </table>		2018	2019		2020	2021
	2018	2019							
	2020	2021							
		<p>a. Repair or Rehabilitation of Buildings and Facilities</p> <p>(1) Sam Houston Regional Library and Research Center - Safety & Security Repairs and Improvements</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">\$500,000</td> <td style="text-align: right;">\$500,000</td> </tr> </table>		\$500,000	\$500,000			
	\$500,000	\$500,000							
		(2) Renovation of Promontory Point Facility	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">4,400,000</td> <td style="text-align: right;">0</td> </tr> </table>		4,400,000	0			
	4,400,000	0							
		b. Construction of Buildings and Facilities							
		(1) Construction of Expansion at State Records Center	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">26,400,000</td> <td style="text-align: right;">0</td> </tr> </table>		26,400,000	0			
	26,400,000	0							
		b-c. Acquisition of Information Resource Technologies							
		(1) PC Replacement / Network Equipment	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">133,497</td> <td style="text-align: right;">113,076</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>143,126</u></td> <td style="text-align: right;"><u>115,045</u></td> </tr> </table>		133,497	113,076		<u>143,126</u>	<u>115,045</u>
	133,497	113,076							
	<u>143,126</u>	<u>115,045</u>							
		(2) Talking Book Program Automation	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">175,000</td> <td style="text-align: right;">175,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>100,000</u></td> <td style="text-align: right;"><u>100,000</u></td> </tr> </table>		175,000	175,000		<u>100,000</u>	<u>100,000</u>
	175,000	175,000							
	<u>100,000</u>	<u>100,000</u>							
		(3) Texas Digital Archive (TDA)	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">190,959</td> <td style="text-align: right;">192,264</td> </tr> </table>		190,959	192,264			
	190,959	192,264							
		(4) Strengthening Agency Security	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">731,141</td> <td style="text-align: right;">478,803</td> </tr> </table>		731,141	478,803			
	731,141	478,803							
		Total, Acquisition of Information Resource Technologies	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">\$478,997</td> <td style="text-align: right;">\$458,576</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$1,165,226</u></td> <td style="text-align: right;"><u>886,112</u></td> </tr> </table>		\$478,997	\$458,576		<u>\$1,165,226</u>	<u>886,112</u>
	\$478,997	\$458,576							
	<u>\$1,165,226</u>	<u>886,112</u>							
		e-d. Acquisition of Capital Equipment and Items							
		(1) Library Collection Materials and Public Access Information Resources	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">\$13,469,244</td> <td style="text-align: right;">\$13,471,244</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$13,097,274</u></td> <td style="text-align: right;"><u>\$13,488,341</u></td> </tr> </table>		\$13,469,244	\$13,471,244		<u>\$13,097,274</u>	<u>\$13,488,341</u>
	\$13,469,244	\$13,471,244							
	<u>\$13,097,274</u>	<u>\$13,488,341</u>							
		d. e. Data Center Consolidation							
		(1) Data Center Consolidation	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">505,302</td> <td style="text-align: right;">522,802</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>621,168</u></td> <td style="text-align: right;"><u>625,677</u></td> </tr> </table>		505,302	522,802		<u>621,168</u>	<u>625,677</u>
	505,302	522,802							
	<u>621,168</u>	<u>625,677</u>							
		Total, Capital Budget	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">\$14,953,543</td> <td style="text-align: right;">\$14,952,622</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$46,183,668</u></td> <td style="text-align: right;"><u>\$15,500,130</u></td> </tr> </table>		\$14,953,543	\$14,952,622		<u>\$46,183,668</u>	<u>\$15,500,130</u>
	\$14,953,543	\$14,952,622							
	<u>\$46,183,668</u>	<u>\$15,500,130</u>							
		Method of Financing (Capital Budget):							
		General Revenue Fund	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">\$8,289,339</td> <td style="text-align: right;">\$8,303,345</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 9,073,112</u></td> <td style="text-align: right;"><u>\$8,835,540</u></td> </tr> </table>		\$8,289,339	\$8,303,345		<u>\$ 9,073,112</u>	<u>\$8,835,540</u>
	\$8,289,339	\$8,303,345							
	<u>\$ 9,073,112</u>	<u>\$8,835,540</u>							
		Federal Public Library Service Fund No. 118	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">3,271,856</td> <td style="text-align: right;">3,251,851</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>3,138,684</u></td> <td style="text-align: right;"><u>3,134,742</u></td> </tr> </table>		3,271,856	3,251,851		<u>3,138,684</u>	<u>3,134,742</u>
	3,271,856	3,251,851							
	<u>3,138,684</u>	<u>3,134,742</u>							
		Other Funds							

3.B. Rider Revisions and Additions Request (continued)

		Appropriated Receipts <div style="float: right; text-align: right;"> 2,643,821 2,645,771 2,102,794 2,420,290 </div> Interagency Contracts <div style="float: right; text-align: right;"> 748,527 751,655 1,069,078 1,109,558 </div> Revenue Bond Proceeds <div style="float: right; text-align: right;"> \$30,800,000 \$0.00 </div> Subtotal, Other Funds <div style="float: right; text-align: right;"> 3,767,915 3,919,845 33,971,872 3,529,848 </div> Total, Method of Financing <div style="float: right; text-align: right;"> \$14,953,543 \$14,952,622 \$46,183,668 \$15,500,130 </div>
3	I-775	<p>Receipts and Unexpended Balance Appropriation: Imaging and Storage Fees. Included in the amounts appropriated above in Strategy C.1.1, Manage State/Local Records, and Strategy D.1.1, Indirect Administration, are unexpended and unobligated balances as of August 31, 2017 <u>2019</u> in Appropriated Receipts (estimated to be \$80,740) and Interagency Contracts (estimated to be \$160,000 <u>\$386,941</u>), and revenues accruing during the 2018-19 <u>2020-21</u> biennium estimated to be \$1,315,453 <u>\$2,128,157</u> in Interagency Contracts and \$102,275 <u>\$138,000</u> in Appropriated Receipts in fiscal year 2018 <u>2020</u> and \$1,334,094 <u>\$2,031,292</u> Interagency Contracts and \$102,900 <u>\$138,000</u> in Appropriated Receipts in fiscal year 2019 <u>2021</u> from cost recovery of imaging state and local government records, and for the storage of state and local records, as authorized by Government Code §441.168 and §441.182.</p> <p>Any unexpended balances remaining as of August 31, 2018 <u>2020</u>, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2018 <u>2020</u>, for the same purpose.</p>
4	I-785	<p>Report of Reports. By January 1, 2019 <u>2021</u>, the Texas State Library and Archives Commission, with the assistance of all agencies, shall prepare a complete and detailed written report indexing all statutorily required reports prepared by and submitted to a state agency as defined by Government Code, §441.180(9) and providing detail about the preparing agency, title of report, legal authority, due date, recipient, and a brief description. The report shall provide indexes by (1) preparing agency, (2) title of report, and (3) report recipient, and the detail section shall be arranged by preparing agency. This report shall include an assessment from each receiving agency for each statutorily required report affirming or denying its continued usefulness to that agency. This report shall be provided to the Governor and the Legislative Budget Board and be made available to the public.</p>
5	I-785	<p>Receipt and Unexpended Balance Appropriation of Resource Sharing Fees. Included in the amounts appropriated above in Strategy A.1.1, Library Resource Sharing Services, are unexpended and unobligated balances for TexShare and TexQuest Membership fees as of August 31, 2015 <u>2019</u> in Appropriated Receipts (estimated to be \$1,247,325 <u>\$1,247,325</u>) and in Interagency Contracts (estimated to be \$1,286,723 <u>\$1,286,723</u>) for the biennium beginning September 1, 2017 <u>2019</u> and revenues accruing during the 2018-19 <u>2020-2021</u> biennium estimated to be \$1,286,723 <u>\$2,700,000</u> in Appropriated Receipts and \$809,326 <u>\$700,000</u> in Interagency Contracts in fiscal year 2018 <u>2020</u>, and \$2,700,000 <u>\$2,700,000</u> in Appropriated Receipts and \$700,000 <u>\$700,000</u> in Interagency Contracts for fiscal year 2019 <u>2021</u> for amounts collected from TexShare and TexQuest members as authorized by Government Code §441.224 for costs associated with the TexShare Library Resource Sharing Consortium.</p> <p>Any unexpended balances remaining as of August 31, 2018 <u>2020</u>, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2018 <u>2020</u>, for the same purpose.</p>
6	I-786	<p>Texas Reads License Plates: UB of Appropriated License Plate Receipts. Included in the amounts appropriated above in Strategy A.1.2, Aid to Local Libraries, is all license plate revenue collected on or after September 1, 2017 <u>2019</u> (estimated to be</p>

3.B. Rider Revisions and Additions Request (continued)

		<p>\$5,000 each fiscal year of the 2018-19 <u>2020-21</u> biennium), from the sale of the Texas Reads license plates as provided by Transportation Code §504.616 and deposited to the credit of the License Plate Trust Fund No. 0802. <u>Also included are the unexpended balances as of August 31, 2019 (estimated to be \$0).</u></p> <p>Any unexpended balances remaining as of August 31, 2018 <u>2020</u>, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2018 <u>2020</u>, for the same purpose.</p>
7	I-786	<p>Sam Houston Center – UB Safety & Security Repairs/Improvements. Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Information and Archives, for Safety and Security Repairs and Improvements to the Sam Houston Regional Library and Research Center are unexpended and unobligated balances as of August 31, 2017 <u>2019</u> in appropriations made to the Texas State Library and Archives Commission (estimated to be \$0 in General Revenue), and \$500,000 in General Revenue in fiscal year 2018 <u>2020</u> and \$500,000 in General Revenue in fiscal year 2019 <u>2021</u>, for Safety & Security Repairs and Improvements at the Sam Houston Regional Library and Research Center.</p> <p>Any unexpended balances remaining as of August 31, 2018 <u>2020</u>, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2018 <u>2020</u>, for the same purpose.</p>
8	I-786	<p>Electronic Records Archive Texas Digital Archive (TDA). Included in In addition to the amounts appropriated above in Strategy B.1.1, Provide Access to Info & Archives, are unexpended balances as of August 31, 2017 <u>2019</u> (estimated to be \$0-\$0 in General Revenue) for the maintenance of a digital archival storage system to electronically store records of state agencies.</p> <p>Also included above in the “Number of Full Time Equivalent (FTE)” in the bill pattern of the Library and Archives Commission is 3.0 FTEs in each fiscal year of the 2018-19 <u>2020-21</u> biennium for the same purpose.</p>
9	I-796	<p>Unexpended Balances: Talking Book Program Automation. Included in amounts appropriated above in Strategy A.2.1, Disabled Services, are unexpended balances as of August 31, 2017 <u>2019</u> (estimated to be \$0 \$0 in Federal Funds <u>and \$0 \$0 in Appropriated Receipts</u>) are appropriated for the Talking Book Program Automation capital project for the biennium beginning September 1, 2017 <u>2019</u>.</p> <p><u>Any unexpended balances remaining as of August 31, 2020, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2020, for the same purpose.</u></p>
10	I-796	<p>Salary Increases. Included in In addition to the amounts appropriated above in Strategy A.1.1, Library Resources Sharing, Strategy A.1.2, Aid to Local Libraries, Strategy A.2.1, Disabled Services, Strategy B.1.1, Provide Access to Info and Archives, Strategy C.1.1, Manage State/Local Records, and Strategy D.1.1, Indirect Administration, is an <u>additional</u> \$200,000 in General Revenue in each fiscal year of the 2018-19 <u>2020-21</u> biennium for salary increases to provide competitive wages for parity with other state agencies and libraries.</p>
11	I-796	<p>E-Rate. Out of funds appropriated above in Strategy A.1.2, Aid to Local Libraries, the Texas State Library and Archives Commission shall distribute <u>any remaining portion of the initial \$1,000,000 (Economic Stabilization Fund) appropriated in fiscal year 2018 to leverage high-speed broadband to and within public libraries. If all participating libraries are unable to secure the funding through the federal E-Rate initiative by the fiscal year ending August 31, 2019, a-the remaining portion of the \$1,000,000 will lapse at be distributed before the end of fiscal year 20192021.</u> Any unexpended balances as of August 31, 2018 <u>2020</u> <u>are</u> appropriated for fiscal year 2019 <u>2021</u> for the same purpose only upon federal extension of the E-Rate Program. By August 1, 2018<u>2020</u>, the agency shall report to the Legislative Budget Board and Office of the Governor on the status of the funding directed by the rider.</p>

3.B. Rider Revisions and Additions Request (continued)

12	New	<p>Renovation of Promontory Point Facility – In accordance with Government Code Chapters 1232 and 2166, the Texas Public Finance Authority may issue revenue bonds on behalf of the Texas State Library and Archives Commission in an amount not to exceed \$4,400,000 for the purpose of renovating warehouse space in a facility on Promontory Point in Austin currently owned by the State of Texas to create space suitable for the storage of public records as authorized in Government Code 441, Subchapters A, C, F, and J, and Local Government Code, Chapters 195 and 201-205. Included in amounts appropriated to the Texas State Library and Archives Commission, in Strategy C.1.1, State and Local Records Management, is \$4,400,000 in Revenue Bond Proceeds in fiscal year 2020 for the renovation of the Promontory Point Facility.</p> <p>Any unexpended balances in the appropriation made herein and remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.</p> <p>In addition to the amounts appropriated above for Strategy 3.1.1, State and Local Records Management, the following amounts may be expended only for the purpose of making lease payments to the Texas Public Finance Authority to make debt service payments on the revenue bonds or other revenue obligations issued to construct the Promontory Point Renovation: for fiscal year 2020, \$237,000 out of the General Revenue Fund and \$125,000 out of Interagency Contracts and for fiscal year 2021, \$256,800 out of the General Revenue Fund and \$125,000 out of Interagency Contracts.</p>
13	New	<p>Construction of Shoal Creek Expansion. – In accordance with Government Code Chapters 1232 and 2166, the Texas Public Finance Authority may issue revenue bonds on behalf of the Texas State Library and Archives Commission in an amount not to exceed \$26,400,000 for the purpose of constructing an expansion of the State Records Center at 4400 Shoal Creek Boulevard in Austin currently owned by TSLAC to create space suitable for the storage of archives and public records as authorized in Government Code 441, Subchapters A, C, F, G, J, and L, and Local Government Code, Chapters 195 and 201-205. Included in amounts appropriated to the Texas State Library and Archives Commission, in Strategies B.1.1., Archives and Information Services, and C.1.1, State and Local Records Management, is \$26,400,000 in Revenue Bond Proceeds in fiscal year 2020 for the expansion of the State Records Center on Shoal Creek in Austin.</p> <p>Any unexpended balances in the appropriation made herein and remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.</p> <p>In addition to the amounts appropriated above for Strategy 3.1.1, State and Local Records Management, and Strategy 2.1.1, Archives and Information Services, the following amounts may be expended only for the purpose of making lease payments to the Texas Public Finance Authority to make debt service payments on the revenue bonds or other revenue obligations issued to construct the Shoal Creek Expansion: for fiscal year 2020, \$2,072,000 out of the General Revenue Fund and \$100,000 out of Interagency Contracts and for fiscal year 2021, \$2,150,800 out of the General Revenue Fund and \$150,000 out of Interagency Contracts.</p>
14	New	<p>Unexpended Balances: CyberSecurity Included in amounts appropriated above in Strategy D.1.1, Administrative Services, are unexpended balances as of August 31, 2019 (estimated to be \$0 in General Revenue) are appropriated for the CyberSecurity capital project for the biennium beginning September 1, 2019</p> <p>Any unexpended balances remaining as of August 31, 2020, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2020, for the same purpose.</p>

3.C. Rider Appropriations and Unexpended Balances Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
 TIME: 6:09:45PM

Agency Code: 306 Library & Archives Commission

<u>RIDER</u>	<u>STRATEGY</u>	<u>Exp 2017</u>	<u>Est 2018</u>	<u>Bud 2019</u>	<u>BL 2020</u>	<u>BL 2021</u>
3 1	UB Imaging and Storage Fees 3-1-1 MANAGE STATE/LOCAL RECORDS	\$0	\$0	\$(467,681)	\$467,681	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$(467,681)	\$467,681	\$0
Total, Object of Expense		\$0	\$0	\$(467,681)	\$467,681	\$0
METHOD OF FINANCING:						
	777 Interagency Contracts	\$0	\$0	\$(386,941)	\$386,941	\$0
	666 Appropriated Receipts	\$0	\$0	\$(80,740)	\$80,740	\$0
Total, Method of Financing		\$0	\$0	\$(467,681)	\$467,681	\$0

Description/Justification for continuation of existing riders or proposed new rider

Included in the amounts appropriated above in Strategy C.1.1, Manage State/Local Records, and Strategy D.1.1, Indirect Administration, are unexpended and unobligated balances as of August 31, 2019 in Appropriated Receipts (estimated to be \$80,740) and Interagency Contracts (estimated to be \$386,941), and revenues accruing during the 2020-21 biennium estimated to be \$2,238,157 in Interagency Contracts and \$138,000 in Appropriated Receipts in fiscal year 2020 and \$2,231,292 in Interagency Contracts and \$138,000 in Appropriated Receipts in fiscal year 2021 from cost recovery of imaging state and local government records, and for the storage of state and local records, as authorized by Government Code §441.168 and §441.182.

Any unexpended balances remaining as of August 31, 2020, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2020, for the same purpose.

Agency Code: 306 Library & Archives Commission

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 2	UB Imaging and Storage Fees 4-1-1 INDIRECT ADMINISTRATION	\$0	\$0	\$(200,000)	\$200,000	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$(200,000)	\$200,000	\$0
Total, Object of Expense		\$0	\$0	\$(200,000)	\$200,000	\$0
METHOD OF FINANCING:						
	777 Interagency Contracts	\$0	\$0	\$(200,000)	\$200,000	\$0
Total, Method of Financing		\$0	\$0	\$(200,000)	\$200,000	\$0

Description/Justification for continuation of existing riders or proposed new rider

Included in the amounts appropriated above in Strategy C.1.1, Manage State/Local Records, and Strategy D.1.1, Indirect Administration, are unexpended and unobligated balances as of August 31, 2019 in Appropriated Receipts (estimated to be \$80,740) and Interagency Contracts (estimated to be \$386,941), and revenues accruing during the 2020-21 biennium estimated to be \$2,238,157 in Interagency Contracts and \$138,000 in Appropriated Receipts in fiscal year 2020 and \$2,231,292 in Interagency Contracts and \$138,000 in Appropriated Receipts in fiscal year 2021 from cost recovery of imaging state and local government records, and for the storage of state and local records, as authorized by Government Code §441.168 and §441.182.

Any unexpended balances remaining as of August 31, 2020, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2020, for the same purpose.

3.C. Rider Appropriations and Unexpended Balances Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
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Agency Code: 306 Library & Archives Commission

<u>RIDER</u>	<u>STRATEGY</u>	<u>Exp 2017</u>	<u>Est 2018</u>	<u>Bud 2019</u>	<u>BL 2020</u>	<u>BL 2021</u>
5 1	UB Database Fees 1-1-1 LIBRARY RESOURCE SHARING SERVICES	\$0	\$0	\$(3,141,455)	\$3,141,455	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$(3,141,455)	\$3,141,455	\$0
Total, Object of Expense		\$0	\$0	\$(3,141,455)	\$3,141,455	\$0
METHOD OF FINANCING:						
777	Interagency Contracts	\$0	\$0	\$(1,286,554)	\$1,286,554	\$0
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
118	Fed Pub Library Serv Fd	\$0	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$0	\$0	\$(1,854,901)	\$1,854,901	\$0
901	For Incarcerated Aliens	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$(3,141,455)	\$3,141,455	\$0

Description/Justification for continuation of existing riders or proposed new rider

Receipt and Unexpended Balance Appropriation of Resource Sharing Fees. Included in the amounts appropriated above in Strategy A.1.1, Library Resource Sharing Services, are unexpended and unobligated balances for TexShare and TexQuest Membership fees as of August 31, 2019 in Appropriated Receipts (estimated to be \$1,313,819) and in Interagency Contracts (estimated to be \$1,286,554) for the biennium beginning September 1, 2019, and revenues accruing during the 2020-2021 biennium estimated to be \$1,854,901 in Appropriated Receipts and \$1,286,554 in Interagency Contracts in fiscal year 2020, and \$1,315,760 in Appropriated Receipts and \$2,398,165 in Interagency Contracts for fiscal year 2021 for amounts collected from TexShare and TexQuest members as authorized by Government Code §441.224 for costs associated with the TexShare Library Resource Sharing Consortium.

Any unexpended balances remaining as of August 31, 2020, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2020, for the same purpose.

3.C. Rider Appropriations and Unexpended Balances Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 306 Library & Archives Commission

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
6 1	UB License Plate Fees 1-1-2 AID TO LOCAL LIBRARIES	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	4000 GRANTS	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	802 Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Texas Reads License Plates: UB of Appropriated License Plate Receipts. Included in the amounts appropriated above in Strategy A.1.2, Aid to Local Libraries, is all license plate revenue collected on or after September 1, 2019 (estimated to be \$5,000 each fiscal year of the 2020-21 biennium), from the sale of the Texas Reads license plates as provided by Transportation Code §504.616 and deposited to the credit of the License Plate Trust Fund No. 0802. Also included are the unexpended balances as of August 31, 2019 (estimated to be \$0).

Any unexpended balances remaining as of August 31, 2020, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2020, for the same purpose.

3.C. Rider Appropriations and Unexpended Balances Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
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Agency Code: 306 Library & Archives Commission

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	Bl. 2020	Bl. 2021
7 1	UB Sam Houston Capital 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Sam Houston Center – UB Safety & Security Repairs/Improvements. Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Information and Archives, for Safety and Security Repairs and Improvements to the Sam Houston Regional Library and Research Center are unexpended and unobligated balances as of August 31, 2019 in appropriations made to the Texas State Library and Archives Commission (estimated to be \$40,000 in General Revenue), and \$500,000 in General Revenue in fiscal year 2020 and \$500,000 in General Revenue in fiscal year 2021, for Safety & Security Repairs and Improvements at the Sam Houston Regional Library and Research Center.

Any unexpended balances remaining as of August 31, 2020, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2020, for the same purpose.

3.C. Rider Appropriations and Unexpended Balances Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
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Agency Code: 306 Library & Archives Commission

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
8 2	UB Electronic Records Archive - TDA 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES	\$0	\$0	\$(346,840)	\$346,840	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$65,239	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$1,720	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$5,000	\$0
	2005 TRAVEL	\$0	\$0	\$0	\$4,000	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$(346,840)	\$270,881	\$0
Total, Object of Expense		\$0	\$0	\$(346,840)	\$346,840	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$(346,840)	\$346,840	\$0
Total, Method of Financing		\$0	\$0	\$(346,840)	\$346,840	\$0

Description/Justification for continuation of existing riders or proposed new rider

Electronic Records Archive. Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Info & Archives, are unexpended balances as of August 31, 2019 (estimated to be \$320,000 in General Revenue) for the maintenance of a digital archival storage system to electronically store records of state agencies.

3.C. Rider Appropriations and Unexpended Balances Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
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Agency Code: 306 Library & Archives Commission

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
9 1	UB Talking Book Automation 1-2-1 DISABLED SERVICES	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
118	Fed Pub Library Serv Fd	\$0	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Unexpended Balances: Talking Book Program Automation. Included in amounts appropriated above in Strategy A.2.1, Disabled Services, are unexpended balances as of August 31, 2019 (estimated to be \$0 in Federal Funds and \$0 in Appropriated Receipts) are appropriated for the Talking Book Program Automation capital project for the biennium beginning September 1, 2019.

Any unexpended balances remaining as of August 31, 2020, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2020, for the same purpose.

3.C. Rider Appropriations and Unexpended Balances Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
 TIME: 6:09:45PM

Agency Code: 306 Library & Archives Commission

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
11 2	UB E-Rate 1-1-2 AID TO LOCAL LIBRARIES	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
	4000 GRANTS	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	599 Economic Stabilization Fund	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

E-Rate. Out of funds appropriated above in Strategy A.1.2, Aid to Local Libraries, the Texas State Library and Archives Commission shall distribute any remaining portion of the initial \$1,000,000 (Economic Stabilization Fund) appropriated in fiscal year 2018 to leverage high-speed broadband to and within public libraries. If all participating libraries are unable to secure the funding through the federal E-Rate initiative by the fiscal year ending August 31, 2019, the remaining portion of the \$1,000,000 will lapse or be distributed before the end of fiscal year 2021. Any unexpended balances as of August 31, 2020 are appropriated for fiscal year 2021 for the same purpose only upon federal extension of the E-Rate Program. By August 1, 2020, the agency shall report to the Legislative Budget Board and Office of the Governor on the status of the funding directed by the rider.

3.C. Rider Appropriations and Unexpended Balances Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
 TIME: 6:09:45PM

Agency Code: 306 Library & Archives Commission

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$(4,155,976)	\$4,155,976	\$0
METHOD OF FINANCING TOTAL		\$0	\$0	\$(4,155,976)	\$4,155,976	\$0

3.D. Sub-strategy Request

Agency Code: 306	Agency Name: Texas State Library & Archives Commission	Prepared By: Jennifer Peters		Strategy Code: 1.1.1		
AGENCY GOAL: A. Improve the Availability of Library and Information Services for all Texans						
OBJECTIVE: A.1 Cost Avoidance through Library Resource Sharing						
STRATEGY: A.1.1 Share library resources among libraries statewide						
SUB-STRATEGY: E-Resources						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
Objects of Expense:						
1001	Salary and Wages	\$122,513	\$295,835	\$317,717	\$313,916	\$325,019
1002	Other Personnel Costs	35,234	10,130	11,125	8,599	8,980
2001	Professional Fees and Services	305,205	273,270	308,282	282,817	281,978
2003	Consumable Supplies	5,077	950	1,696	1,014	1,000
2004	Utilities	2,889	310	405	18	10
2005	Travel	10,390	16,000	30,981	12,031	12,000
2006	Rent - Building	2,118	9,000	10,045	6,001	6,000
2007	Rent - Machine and Other	518	4,007	445	501	500
2009	Other Operating Expenses	14,244,098	14,652,368	15,714,990	14,116,365	14,156,135
Total, Objects of Expense		\$14,728,044	\$15,261,870	\$16,395,685	\$14,741,264	\$14,791,622
Method of Financing:						
001	General Revenue	\$7,766,578	\$4,697,620	\$7,624,212	\$7,502,104	\$7,112,376
118	Federal Public Library Service Fund	\$3,413,226	\$3,097,279	\$3,619,910	\$2,881,767	\$3,327,100
666	Appropriated Receipts	\$2,762,018	\$4,927,217	\$3,630,996	\$1,412,300	\$3,165,167
777	Interagency Contracts	786,222	2,539,754	1,520,567	2,945,091	1,186,978
Total, Method of Financing		\$14,728,044	\$15,261,870	\$16,395,685	\$14,741,264	\$14,791,622
Number of Positions (FTE)		2.0	2.0	2.0	2.0	2.0

Sub-strategy Description and Justification:

The agency is charged by Gov't Code Chapter 441.222 to establish and maintain the TexShare resource sharing consortium. This strategy helps libraries provide Texans with a wider range of information and materials than any single library can provide on its own. Services include:

- (a) The statewide Interlibrary Loan network enables Texans to borrow materials that are unavailable locally;
- (b) TexShare, a resource sharing consortium of 700 libraries, provides a courier service for library-to-library delivery of materials, a reciprocal borrowing card, and other services;
- (c) TexShare electronic resources deliver millions of educational, legal, reference, medical, workforce, and ebook resources to library users statewide, equalizing access in communities throughout the state;
- (d) TexQuest, the statewide K-12 public school library electronic resources program, provides a rich array of online resources to support the K-12 curriculum and student achievement.

This strategy addresses state priorities by supporting access to information through the state's public libraries, institutions of higher education, libraries of clinical medicine, public schools, and open enrollment charters. By negotiating with content providers for statewide contracts, the agency gives libraries the ability to access these resources at a fraction of the cost that they would pay for the same resources on their own. In FY2017, the cost avoidance to the state of the resources provided by the TexShare consortium and K-12 database programs is estimated as \$286 million.

External/Internal Factors Impacting Sub-strategy:

Efforts to provide resources that serve the information needs of all Texans are impacted by historically low levels of local financial support for libraries, rapid population growth and demographic change in the urban and suburban areas, and the isolation of small rural libraries in a large state. TexShare and TexQuest ease barriers of distance and demographics to deliver high-value information resources to virtually all Texans, regardless of location. Without statewide resource-sharing, libraries will either do without critically important information resources or divert funds away from other library services and materials.

Internally, the resource sharing team must carefully analyze how to provide a suite of resources that meet a broad range of needs--from the kindergartener to the doctor accessing medical content to the DIY-er wishing to fix their car. Selection of materials must be closely managed to provide a balance of materials, and budget cuts impact the agency's ability to serve all Texans. The resource sharing team is examining ways to increase cost efficiencies by purchasing content that can be used by both the TexShare and TexQuest programs. The agency purchases licensed content from vendors who largely serve worldwide markets. Rapid technological change and new federal and state laws (such as needed accessibility requirements) can disrupt access to materials traditionally provided by these programs.

Continual changes in data reporting from vendors also impacts the ability of the agency to document program impact. Efforts to provide resources that serve the information needs of all Texans are impacted by historically low levels of local financial support for libraries, rapid population growth and demographic change in the urban and suburban areas, and the isolation of small rural libraries in a large state. TexShare and TexQuest ease barriers of distance and demographics to deliver high-value information resources to virtually all Texans, regardless of location. Without statewide resource-sharing, libraries will either do without critically important information resources or divert funds away from other library services and materials.

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3.D. Sub-strategy Request

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Jennifer Peters		Strategy Code: 1.1.1		
AGENCY GOAL: A. Improve the Availability of Library and Information Services for all Texans						
OBJECTIVE: A.1 Cost Avoidance through Library Resource Sharing						
STRATEGY: A.1.1 Share library resources among libraries statewide						
SUB-STRATEGY: Interlibrary Loan						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
Objects of Expense:						
1001	Salary and Wages	\$63,296	\$56,259	\$75,277	\$62,530	\$62,035
1002	Other Personnel Costs	2,034	1,152	4,065	1,299	1,200
2001	Professional Fees and Services	10,559	950	27,303	1,839	1,000
2003	Consumable Supplies	277	10	446	14	0
2004	Utilities	109	0	250	8	0
2005	Travel	1,390	5,000	3,481	2,531	2,500
2006	Rent - Building	418	0	45	1	0
2007	Rent - Machine and other	18	0	45	1	0
2009	Other Operating Expenses	2,761,213	2,268,016	3,813,483	2,381,778	2,336,582
4000	Grants	\$688,866	\$700,000	\$757,455	\$703,673	\$700,000
Total, Objects of Expense		\$3,528,181	\$3,031,387	\$4,681,848	\$3,153,675	\$3,103,317
Method of Financing:						
001	General Revenue	\$0	\$0	\$0	\$0	\$0
118	Federal Public Library Service Fund	\$3,528,181	\$3,031,387	\$4,681,848	\$3,153,675	\$3,103,317
Total, Method of Financing		\$3,528,181	\$3,031,387	\$4,681,848	\$3,153,675	\$3,103,317
Number of Positions (FTE)		1.0	1.0	1.0	1.0	1.0

Sub-strategy Description and Justification:

The agency is charged by Gov't Code 441.223 to maximize the effectiveness of library expenditures through sharing of resources & to facilitate joint purchasing agreements for purchasing information services. For decades the agency has provided assistance to public libraries for statewide interlibrary loan (ILL) services. These services allow Texans to request materials to meet their information needs when resources aren't available locally. Participating libraries can access the Navigator ILL management system and the WorldCat database, which currently includes 420 million bibliographic records that represent more than 2.6 billion holdings, to discover and request materials from libraries around Texas, the United States, and even the world. Available holdings encompass hundreds of languages and all formats, including rapidly growing numbers of electronic resources and digital objects. By sharing resources in this way, and having access to materials from academic libraries and public libraries across the country and beyond, libraries cooperate to fulfill their mission in a more efficient manner. In FY2017 the statewide cost avoidance of the ILL program was over \$12 million.

External/Internal Factors Impacting Sub-strategy:

Although participation in the statewide ILL program is required for library accreditation, and subscription and access fees are paid by TSLAC, each library manages their own requests, and develops their own lending policies. In a recent survey of the value of federally funded programs provided by the agency, ILL ranked extremely highly. Participation level does vary across the state, limited staffing hours and capacity and out of pocket costs (postage, shipping supplies, etc.) are often cited as limiters to participation. The agency manages an annual Interlibrary Loan Lending Reimbursement program to offset costs for participating libraries and also provides subscription subsidies for libraries using the statewide courier program in efforts to encourage and assist with ILL participation. ILL is funded completely with federal funds and is vulnerable should state revenue be cut and matching federal dollars lost.

3.E. Sub-strategy Summary

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Jennifer Peters	Strategy Code: 1.1.1			
AGENCY GOAL: Improve the availability of library and information services						
OBJECTIVE: Cost avoidance through library resource sharing						
STRATEGY: Cost avoidance through library resource sharing						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
1001	Salary and Wages	\$185,810	\$352,094	\$392,995	\$376,446	\$387,054
1002	Other Personnel Costs	\$37,269	\$11,282	\$15,189	\$9,898	\$10,180
2001	Professional Fees and Services	315,764	274,220	335,584	284,657	282,978
2003	Consumable Supplies	\$5,355	\$960	\$2,142	\$1,028	\$1,000
2004	Utilities	\$2,999	\$310	\$654	\$26	\$10
2005	Travel	\$11,780	\$21,000	\$34,463	\$14,563	\$14,500
2006	Rent - Building	\$2,535	\$9,000	\$10,089	\$6,003	\$6,000
2007	Rent - Machine and other	\$535	\$4,007	\$489	\$503	\$500
2009	Other Operating Expenses	\$17,005,311	\$16,920,384	\$19,528,473	\$16,498,144	\$16,492,717
4000	Grants	\$688,866	\$700,000	\$757,455	\$703,673	\$700,000
Total, Sub-strategies		\$18,256,224	\$18,293,257	\$21,077,533	\$17,894,939	\$17,894,939

3.D. Sub-strategy Request

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Jennifer Peters			Strategy Code: 1.1.2	
AGENCY GOAL: Improve the availability of library and information services						
OBJECTIVE: Cost avoidance through library resource sharing						
STRATEGY: A.1.2 Aid in the Development of Local Libraries						
SUB-STRATEGY: Provides statewide consultation services to libraries on issues related to operations and information technology						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
Objects of Expense:						
1001	Salaries and Wages	\$417,231	\$355,254	\$393,397	\$392,531	\$404,376
1002	Other Personnel Costs	5,148	17,185	15,385	9,620	10,146
2001	Professional Fees and Services	35,684	5,521	5,953	5,194	5,261
2003	Consumable Supplies	4,506	1,059	970	835	1,046
2004	Utilities	\$802	\$2,789	\$4,605	\$1,895	\$2,132
2005	Travel	\$16,102	\$30,975	\$42,818	\$38,983	\$39,319
2006	Rent - Building	\$22,787	\$67,379	\$1,500	\$26,185	\$34,617
2007	Rent - Machine and other	\$20,287	\$76,933	\$31,554	\$35,285	\$43,917
2009	Other Operating Expense	\$572,027	\$599,405	\$1,047,365	\$893,707	\$712,301
5000	Capital Expenditures	\$20,887	\$10,841	\$38,452	\$20,972	\$21,280
Total, Objects of Expense		\$1,115,460	\$1,167,341	\$1,582,000	\$1,425,207	\$1,274,396
Method of Financing:						
0118	Federal Public Library Service Fund	\$915,460	\$1,167,341	\$1,582,000	\$1,215,207	\$1,274,396
555	Texas Workforce Commission grant	\$200,000	\$0	\$0	\$210,000	\$0
Total, Method of Financing		\$1,115,460	\$1,167,341	\$1,582,000	\$1,425,207	\$1,274,396
Number of Positions (FTE)		8.0	8.0	8.0	8.0	8.0

Sub-strategy Description and Justification:

The agency is directed by statute (Gov't Code §441.006) to aid and encourage the development of libraries, adopt a state plan to administer federal Library Services and Technology Act (LSTA) funds (Gov't Code §441.009), and (Gov't Code §441.006) to give advice on library management and to conduct training. This strategy provides a number of services and projects to improve Texas libraries that are funded by LSTA federal dollars in this strategy. This strategy also builds the knowledge and skills of staff working in local libraries through training that improves informational, educational, and recreational library services. Targeted training is provided to directors of 400 small public libraries in Texas who lack formal education in library management and to provide access to technology such as federal discounts for internet services and website hosting for libraries unable to afford them on their own. Specialized training is also provided to assist academic and public library staff in the use of online electronic resources, and in other key topics like workforce development, community engagement, mental health awareness, and safety. Summer Reading Program materials and early childhood literacy programming ensure that Texas children improve their literacy skills, and learn to read for information and enjoyment. The Continuing Education and Consulting (CEC) Team trained or assisted 35,236 librarians or library staff in FY2017.

External/Internal Factors Impacting Sub-strategy:

Externally, public library service is primarily a local government activity and the establishment, expansion, and improvement of library services is dependent on city and county funding for public libraries, and institutions of higher education for academic libraries. Funding increases or decreases, or the establishment or dissolution of public library service, impact the services that libraries provide. Libraries of all types are balancing maintaining traditional and valued library services (circulation of books and audiovisual materials, programming such as children's story times) with dramatic technological changes requiring libraries to invest in public access technology, electronic resources and digital materials such as e-books, and the need to sustain these services with inadequate budgets. Libraries are now recognized as technology hubs that bridge the "digital divide" in their communities.

The rapid pace of technological change requires, coupled with library staff turnover, and the high number of small rural libraries with training needs, requires an agency staff that can evaluate new training tools and adapt them for face-to-face and distance learning training. The CEC team is in the process of reviewing its most established programs for improvements and exploring new learning models that can be used by library staff in large urban communities and small isolated ones.

This strategy is largely federally funded, and cuts by the state could impact access to federal match funding.

3.D. Sub-strategy Request

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Jennifer Peters	Strategy Code: 1.1.2			
AGENCY GOAL: Improve the availability of library and information services						
OBJECTIVE: Cost avoidance through library resource sharing						
STRATEGY: Aid to local libraries						
SUB-STRATEGY: Distributes competitive grants to libraries for various programs which address information needs of Texans, including literacy, workforce development, use of new technology, and other support programs.						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$62,937	\$67,637	\$66,771	\$68,843
1002	Other Personnel Costs	0	6,224	9,465	3,700	4,226
2001	Professional Fees and Services	0	523	50,953	15,194	15,261
2003	Consumable Supplies	0	93	370	235	246
2004	Utilities	0	1,870	3,455	745	982
2005	Travel	0	2,647	6,318	2,483	2,819
2006	Rent - Building	0	67,168	120,954	24,685	33,117
2007	Rent - Machine and Other	0	66,444	120,954	24,685	33,117
2009	Other Operating Expense	0	195,058	562,938	93,707	76,585
4000	Grants	\$2,767,018	\$1,815,756	\$1,191,398	\$1,354,222	\$1,581,280
5000	Capital Expenditures	\$0	\$0	\$2,000	\$0	\$0
Total, Objects of Expense		\$2,767,018	\$2,218,721	\$2,136,443	\$1,586,427	\$1,816,477
	Method of Financing:					
0802	Texas Reads License Plate Revenue	\$5,000		\$20,147	\$5,000	\$5,000
118	Federal Public Library Service Fund	\$2,762,018	\$2,218,721	\$2,116,297	\$1,581,427	\$1,811,476
Total, Method of Financing		\$2,767,018	\$2,218,721	\$2,136,443	\$1,586,427	\$1,816,476
Number of Positions (FTE)						

Sub-strategy Description and Justification:

Government Code 441.009 authorizes the agency to adopt a state plan for improving library services consistent with federal goals, and 441.0091 authorizes the agency to provide for grants to meet specific information needs of residents of this state and specific needs of local libraries. The agency may consider federal law and federal funding priorities, and may include competitive grants. The agency's federal Library Services and Technology Act plan includes competitive grants as a means to meet these needs. Libraries may apply for competitive grants for reading, literacy, technology, services to underserved persons in the state, access to unique resources, and innovative projects that improve local services and meet Texans' information needs. The competitive grants program has provided seed funding for new programs that have received state and national acclaim. Examples of successful programs include a homeless outreach initiative in Dallas, and the hiring of a library social worker in Georgetown. The agency awarded sixty-eight grants totaling \$2.1 million in FY2018.

External/Internal Factors Impacting Sub-strategy:

Libraries must have the resources to write a successful grant application and administer a project. The grants are competitive in nature, and are reviewed and scored by peer groups of librarians after the agency confirms that the proposal meets the eligibility guidelines and funding requirements. The agency provides extensive training and consulting on grant writing and the application process each funding year, and has designed the application for selected grant programs to be shorter and easier to complete. Nevertheless, some libraries may lack the capacity or local resources to take on a grant program. Further, libraries with small staffs may find the grant reporting requirements difficult to manage. Following recommendations from the Sunset Commission, the agency is reviewing possible strategies to encourage a wider variety of grant applicants and to incorporate best practices in grant review procedures as it evaluates and restructures current grant programs. The agency's grant programs are dependent on federal funding and cuts to the state could impact access to federal match funding.

Internally, just one grants administrator oversees all of the grant programs. Between FY 2012 to 2013, when a new grant program was added, the number of competitive grants increased more than 300 percent (from 23 grants to 73) and has remained in that range since then. The number of staff to manage those grants has remained static at one.

3.E. Sub-strategy Summary

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Jennifer Peters		Strategy Code: 1.1.2		
AGENCY GOAL: Improve the availability of library and information services						
OBJECTIVE: Cost avoidance through library resource sharing						
STRATEGY: Aid to local libraries						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
1001	Salary and Wages	\$417,231	\$418,191	\$461,035	\$459,302	\$473,219
1002	Other Personnel Costs	\$5,148	\$23,409	\$24,850	\$13,320	\$14,372
2001	Professional Services and Fees	35,684	6,044	56,906	20,389	20,522
2003	Consumable Supplies	\$4,506	\$1,152	\$1,339	\$1,069	\$1,293
2004	Utilities	\$802	\$4,660	\$8,059	\$2,640	\$3,114
2005	Travel	\$16,102	\$33,622	\$49,137	\$41,467	\$42,138
2006	Rent - Building	\$22,787	\$134,547	\$122,454	\$50,870	\$67,734
2007	Rent - Machine and Other	\$20,287	\$143,377	\$152,509	\$59,970	\$77,034
2009	Other Operating Expenses	\$572,027	\$794,463	\$1,610,303	\$987,414	\$788,886
4000	Grants	\$2,767,018	\$1,815,756	\$1,191,398	\$1,354,222	\$1,581,280
5000	Capital Expenditures	\$20,887	\$10,841	\$38,452	\$20,972	\$21,280
Total, Sub-strategies		\$3,882,478	\$3,386,062	\$3,716,443	\$3,011,634	\$3,090,873

Agency code: 306 Agency name: Library & Archives Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name:	Expanding TSLAC's State Records Facility for Current and Historical Government Records		
Item Priority:	1		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	Yes		
Includes Funding for the Following Strategy or Strategies:	02-01-01	Provide Access to Information and Archives	
	03-01-01	Records Management Services for State/Local Government Officials	

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	26,400,000	0
TOTAL, OBJECT OF EXPENSE		\$26,400,000	\$0

METHOD OF FINANCING:

781	Bond Proceeds-Rev Bonds	26,400,000	0
TOTAL, METHOD OF FINANCING		\$26,400,000	\$0

DESCRIPTION / JUSTIFICATION:

Efficient access to the records of state and local agencies is vital to ensure transparency in government and ensure legal and financial accountability. Proper records management reduces liability and costs by shortening the time to locate records for daily operations, reports, customer requests, audits, litigation, and to identify historical records to preserve. TSLAC is mandated to establish state rules for retention, preservation, and management of state and local government records. TGC, Sec. 441.182(a) & (e) requires the agency to operate the state records center. Sec. 441.181 requires preserving archival state records.

Constructing a new addition of 60,000 sq. ft. for records storage and archival space at the existing State Records Center on Shoal Creek provides a secure and long-term strategy for the state to meet these mandates effectively, provide support to agencies, and promote transparency. The expansion will provide 32,000 square feet of storage for state record storage and 28,000 square feet of archival space (approximately 100,000 cubic feet of records). The new space will be temperature and climate/humidity controlled, and provide cold storage for archival preservation, and shelving required for temporary and archival storage. It will also include 24/7 HVAC and security for the full space. A one-time General Revenue investment in this item will ensure sufficient storage for more than 20 years.

This project aligns with recommendations in the 2011 Texas State Government Effectiveness and Efficiency Report and the Texas Facilities Commission's 2009 analysis for archival storage. The expansion will allow continued storage solutions for historical records while allowing the State Records program to provide low cost storage. This also provides an alternative to agencies storing noncurrent records in expensive office space, leasing warehouse space, adding FTEs to manage the storage, using expensive non-state storage vendors.

Agency code: 306

Agency name:

Library & Archives Commission

CODE	DESCRIPTION	Exp 2020	Exp 2021
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EXTERNAL/INTERNAL FACTORS:

The urgent need for more records storage space at the State Records Center (SRC) is a direct result of the state's imperative that agencies seek more cost-effective means of retaining records that have not yet met retention requirements. The loss of a third-party vendor means state agencies must relocate more than 200,000 boxes. The SRC has proven to be more cost-effective than commercial storage, saving agencies over \$600,000 per year (20-year ROI), can store boxes for 50 years more economically than scanning, which does not achieve ROI for several decades.

Current storage capacity in existing facilities will be met by 12/19. While the agency is also requesting a short-term stop gap measure, the expansion of the SRC is needed for a viable, long-term strategy. Without both the short and long-term solutions, agencies will need to manage multiple storage contracts or will request funds for leasing their own storage space and FTEs to manage and circulate the records.

Additionally, the Lorenzo de Zavala Building, which was renovated in 2009, provided only a marginal increase in archival storage capacity, which is now near capacity with no option to expand. More than 40,000 cubic feet of archives are stored at the SRC, a space designed for warehousing noncurrent records without the environmental controls necessary for the preservation of unique historical documents. As state agencies transfer additional records to the State Archives, space is reduced for other agency records. Cost savings for moving archival items to suitable storage and ensuring long-term preservation and availability for public access and inspection is immeasurable.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Costs for years 2022-2024 include remaining costs for construction of the new expansion.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

Texas Facilities Commission will manage the project and hire all contractors for the project.

Agency code: 306 Agency name: Library & Archives Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
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<p>Item Name: Renovation of Promontory Point Facility to Meet Immediate Need for Additional State Records Storage Space Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes</p>	<p>Includes Funding for the Following Strategy or Strategies: 03-01-01 Records Management Services for State/Local Government Officials</p>
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OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	4,400,000	0
TOTAL, OBJECT OF EXPENSE		\$4,400,000	\$0

METHOD OF FINANCING:

781	Bond Proceeds-Rev Bonds	4,400,000	0
TOTAL, METHOD OF FINANCING		\$4,400,000	\$0

DESCRIPTION / JUSTIFICATION:

TGC, Sec. 441.182(a) & (e) requires the agency to operate "the state records center for the economical and efficient storage, accessibility, protection and final disposition" of state records.

TSLAC will work with TFC to rehabilitate and reuse 20,000 sq. ft. of available state warehouse space for records storage suitability. Renovated space must be temperature and climate (humidity) controlled. Space will include 24/7 HVAC and security. Space is necessary to meet State Records Center (SRC) immediate storage needs. The project includes procurement and installation of shelving and required infrastructure. This space provides a solution that can be implemented quickly to address the anticipated large influx of state agency records that must be relocated from existing third-party storage facilities during FY2019 and FY2020 and allow space for ongoing state agency customers. The solution will provide 3 to 5 years of expansion capacity, while the agency can build out the SRC to expand space to fully meet a 20-year growth plan.

SRC must be full cost-recovery, per Sec. 441.182(g). It will continue to be for day-to-day operations; however, a one-time General Revenue investment for both an immediate and long-term solution will ensure adequate storage for approximately 20 years and cost considerably less than leasing from a private company. GR bonds would allow the SRC to lower per monthly charges to customers. With the immediate concern that SRC will reach storage capacity by 12/19, this project to renovate existing state space will bridge the gap between the time the current SRC reaches capacity and the time a new construction of expanded space at Shoal Creek can be completed to equip the state with 20 more years of growth to protect the state's information assets.

EXTERNAL/INTERNAL FACTORS:

The need for more records storage space at the SRC is a direct result of the state's imperative that agencies seek more cost-effective means of retaining records that have not yet met retention requirements. The SRC has proven to be more cost-effective than commercial storage, savings user agencies over \$600,000 per year over non-state vendors.

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As a result, agencies are requesting TSLAC services, and due to this increased demand, SRC will reach storage capacity in existing facilities by 12/19, leaving agencies without a cost-effective and long-term alternative. Without an immediate solution for relief storage capacity until more space can be built, customer agencies will need to manage contracts with multiple storage vendors, including current customers who have only used the State Records Center for storage. Some agencies may seek funding to open and operate their own records storage facilities.

In addition to cost savings, the SRC requires all records stored to be tied to the agency's retention schedule and thus encourages agencies to destroy records that have met their retention (thus decreasing potential liability). SRC also returns records to agencies within a half-day of request to fulfill public information request or provide information for legal or audit purposes.

To provide timely circulation services for stored records requires acquiring space within Austin or no more than 5 miles from the city limits. Lease space is at a premium in the Austin market and continues to rise. Renovating state space provides the most-effective solution, as it is based on one-time costs for the state, offers a fast short-term solution, and forms part of a broader 20-year growth plan that maximizes the use of the Shoal Creek facility. Leasing from a private would likely only be sustainable for 5 years and would negate the benefits of one-time renovation investment that would be useable into the future.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

N/A All costs will be incurred in FY 2019 and 2020. Future costs will only include normal operational costs that will be recovered through the program's storage fee billings.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

N/A

Agency code: 306

Agency name:
 Library & Archives Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Implementing Gartner recommendations to ensure security of agency IT and physical assets

Item Priority: 3

IT Component: Yes

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: Yes

Includes Funding for the Following Strategy or Strategies: 04-01-01 Indirect Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	165,179	165,179
1002	OTHER PERSONNEL COSTS	58,804	58,804
2001	PROFESSIONAL FEES AND SERVICES	126,400	195,600
2009	OTHER OPERATING EXPENSE	2,478	2,478
5000	CAPITAL EXPENDITURES	378,280	56,742

TOTAL, OBJECT OF EXPENSE

	\$731,141	\$478,803
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METHOD OF FINANCING:

1	General Revenue Fund	727,545	478,803
777	Interagency Contracts	3,596	0

TOTAL, METHOD OF FINANCING

	\$731,141	\$478,803
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.00	2.00
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DESCRIPTION / JUSTIFICATION:

In 2015, Gartner Consulting, commissioned by the Texas Department of Information Resources, completed a security assessment of TSLAC IT infrastructure and developed a set of recommendations designed to elevate our security posture to a new State of Texas standards. The report identified a total of 22 recommendations to be implemented over two biennia. Agency IT staff carefully reviewed the recommendations and identified those that could be implemented with existing agency resources. Staff worked closely with the agency's commission to review the remaining recommendations and to formulate this exceptional item request. Among the most urgent recommendations of the report is the need to hire an Information Security Officer (ISO) for the agency, a position that has not previously existed. The report also identified other infrastructure security enhancements that can be addressed through software solutions. In all, the Gartner Report recommended a total cost of \$2,350,000 for the additional staff and other required security enhancements. Through effective use of available resources, the agency has reduced this request to \$1,200,000 for the biennium. Due to the unique nature of the Library and Archives, the resources required may seem to be higher than what should normally be required of an agency of this size. The agency is responsible for securing the archival record of the state of Texas which contains large amounts of Personally Identifiable Information and other materials considered confidential under Texas statute. Breach of these resources, many of which are in digital format, would represent a significant liability to the state.

EXTERNAL/INTERNAL FACTORS:

Adequate information security requires layers of security controls at the data center as well as at the agency as well as the security expertise to implement these solutions. Having security staff and the recommended security systems on line at the agency will ensure that the agency's perimeter is properly safeguarded and that when they do

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occur, security incidents can be quickly addressed so that the availability, integrity, and confidentiality of the library's information resources can be maintained and the citizens of Texas can be confident in using the information they receive from us. The data center and our business partners expect that the agency will have adequate security resources and expertise to participate in the proactive prevention of security incidents.

The requested resources will allow the agency to employ an ISO and a Security Analyst and to put in place and properly administer automated security solutions to protect agency resources according to the recommendations of the Gartner Report.

PCLS TRACKING KEY:

86_R_306_430674

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Gartner Consulting completed a security assessment of the agency's technology and recommended the implementation of multiple security monitoring systems and security personnel to raise the maturity level and ensure the security of our resources. The agency is requesting funds and two FTE's to acquire the security expertise and resources to achieve the recommended level of security to protect the information assets entrusted to our care.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Status: for current IT projects, describe the status of the project, including: amounts appropriated, expended or allocated and allocation of FTE positions in both the 2018-19 and 2020-21 biennia; how funding was expended; and any detail on changes in cost, schedule, or scope since the project was initiated. NEED INFORMATION FROM STEVE HERE

OUTCOMES:

Analyze the project cost factors related to the project's anticipated payback, benefit or gain. NEED INFORMATION FROM STEVE HERE

OUTPUTS:

Describe the program or system related performance objective and the measures that will gauge the project's success. NEED INFORMATION FROM STEVE HERE

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

Please explain the alternative solution if this Information Technology component is not funded? Can the project be scaled down if partial funding is received? Indicate how the project can be scalable by cost and/or duration (i.e. implemented in multiple years). NEED INFORMATION FROM STEVE HERE

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$731,141	\$478,803	\$478,803	\$478,803	\$478,803	\$2,646,353

Agency code: 306 Agency name: Library & Archives Commission

CODE	DESCRIPTION							Excp 2020	Excp 2021
SCALABILITY									
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FTE									
2018	2019	2020	2021	2022	2023	2024			
0.0	0.0	2.0	2.0	2.0	2.0	2.0			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include salaries for two IT security staff and contracted services as described below.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$422,064	\$422,064	\$422,064

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 52.00%

CONTRACT DESCRIPTION :

Will be multiple contracts for services related to keeping technology updated.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
 TIME: 6:09:46PM

Agency code: 306 Agency name: Library & Archives Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: TexShare and TexQuest ensuring cost-effective access to online information resources Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Share Library Resources Among Libraries Statewide		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	59,000	59,000
1002	OTHER PERSONNEL COSTS	21,004	21,004
2009	OTHER OPERATING EXPENSE	2,190,485	2,190,485
5000	CAPITAL EXPENDITURES	5,000	0
TOTAL, OBJECT OF EXPENSE		\$2,275,489	\$2,270,489
METHOD OF FINANCING:			
1	General Revenue Fund	2,146,489	2,091,489
666	Appropriated Receipts	120,000	170,000
777	Interagency Contracts	9,000	9,000
TOTAL, METHOD OF FINANCING		\$2,275,489	\$2,270,489
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

Libraries play a crucial role in supporting P-16 education and the development of a skilled workforce. Research by the Annie E. Casey Foundation and others have shown that 3rd grade reading ability is an indicator of high school graduation, which affects higher education outcomes, workforce skills, and earning potential.

This exceptional item takes a multi-faceted approach to encourage literacy and lifelong reading by providing Texas libraries with licensed electronic resources. For early readers, the TexQuest program for public and open enrollment charter schools and TexShare resources offered by public libraries support great access to interactive reading materials and core e-books designed to foster a love of reading. For older students and adults, an opt-in program partially supported by member fees will provide more greater and more cost-effective access to a range of e-books designed to provide for adult reading and curriculum support. Statewide purchasing will free local library funding for acquisition of materials suitable for their local communities. To bridge the gap between high school and college, we also propose to support state efforts to facilitate access to Open Educational Resources (OER), specifically a curated collection of OER e-books in key areas such as mathematics, language arts, business, information literacy, science, and technology.

For over 20 years, TSLAC has demonstrated through its TexShare and TexQuest programs that it can deliver the online resources used by millions of Texans at a cost that is one-tenth of what those resources would cost if purchased individually by local libraries. Leveraging the purchasing power of the State of Texas yields enormous savings &

Agency code: 306

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realizes the best value possible for Texas taxpayers. Also, by relieving local libraries of the burden of acquiring these materials, millions of dollars in local collection development resources will be freed for purchase of other materials in print and digital format.

EXTERNAL/INTERNAL FACTORS:

Texas librarians consistently express a strong need for support for e-book resources. The need for libraries to collect in multiple formats puts huge strain on already thin local budgets. Further, statewide purchasing power can provide more materials at lower cost than individual libraries purchasing on their own.

This item proposes to implement e-book strategies that have been successful in other states such as Minnesota, Washington, North Carolina, and Illinois, focusing on shared collections of educational and popular fiction to support statewide goals.

The e-book environment in libraries is rapidly evolving. While the TexShare and TexQuest electronic resource programs supported by TSLAC offer some e-book content, this type of content has previously been limited to reference materials. Libraries have had to implement additional e-book programs using local funds, causing extraordinary duplication of effort and costs. Licensing e-books only at the local level has also created inequity in access to content across the state, as e-book content generally cannot be shared with other libraries and most titles are available only for a limited number of uses, meaning that many libraries and school districts have been unable to keep up with demand. New models for statewide e-book platforms and popular fiction have emerged in the past two to three years that will allow TSLAC and Texas libraries to license resources with fewer constraints.

Open Educational Resources by definition do not suffer from these constraints, but the effort required to identify and manage OER for libraries across the state is similar to the effort required to manage collections of other electronic content and could be efficiently centralized to reduce duplication of effort and improve knowledge and adoption of resources designed to make education and lifelong literacy more affordable for all Texans.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

New computer and software for additional FTE necessary to implement the project. One-time costs in year one only.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

This new FTE will require a desktop computer and software applications to effectively perform duties of position.

OUTPUTS:

If funded the agency will provide additional electronic resources to the citizens of Texas through the TexShare and TexQuest programs.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

Agency code: 306 Agency name: Library & Archives Commission

CODE DESCRIPTION Excp 2020 Excp 2021

ALTERNATIVE ANALYSIS

If project is not funded, we will not need an additional computer.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$1,775	\$0	\$0	\$0	\$0	\$1,775

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	1.0	1.0	1.0	1.0	1.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

E-resources acquired under this exceptional item will become part of the core products provided through the TexShare and TexQuest programs. Funding for the e-resources and associated program costs will become part of the agency's base budget in the 2022-2023 biennium.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$2,270,489	\$2,270,489	\$2,270,489

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 60.00%

CONTRACT DESCRIPTION :

The agency issues annual contracts for all electronic resources, and those resources are provided to libraries participating in the TexShare and TexQuest programs. These contracts represent the largest percentage of the annual cost for this exceptional item.

Agency code: 306 Agency name: Library & Archives Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Targeted salary adjustments Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-01 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$200,000	\$200,000
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	200,000
TOTAL, METHOD OF FINANCING		\$200,000	\$200,000

DESCRIPTION / JUSTIFICATION:

Effective recruitment and retention of a qualified workforce is critical to TSLAC's ability to discharge mandated duties. Seventy-five percent of all TSLAC positions pay less than the median of the state salary range. As the economy of Texas—particularly in the Austin area—continues to grow and thrive, it is becoming increasingly difficult to recruit and retain qualified personnel for key positions. Salaries at TSLAC for mission-critical positions such as librarian, archivist, director, manager, accountant, program manager, program supervisor, and director lag significantly behind both the midpoint of the state's salary range and the benchmark market rate set for the positions by the State Auditor's Office. It often takes the agency months to fill key positions. The position of Purchaser, for example, has been open for months with few qualified candidates that are within the hiring range of the agency. The positions for which we are requesting funds for a market adjustment are specialized jobs that require unique training and experience. They are positions that are integral to the core functions of the agency and sometimes unique to the agency.

EXTERNAL/INTERNAL FACTORS:

This exceptional item seeks to bring 57 of 158 of total TSLAC positions (36%) closer to the median of their state salary range. The funds requested are not even sufficient to bring all these positions to the median but would greatly improve the ability of the agency to hire the persons with the education and experience needed to discharge key responsibilities of the agency. The positions targeted for market adjustments include: Archivist, Librarian, Program Specialist (including primarily government information analysts in State and Local Records Management and reader consultant specialists in the Talking Book Program), Program Supervisor, Manager, Purchaser, and Accountant. Librarian III's in at TSLAC earn on average 8 percent below the state average. Program Specialist I's earn 5.7% below the state average and Program Specialist III's earn nearly 13% below the state average. TSLAC's two Accountant III's average 10% less than the state average and Accountant IV's earn 6.5% less than in other agencies. These disparities make it ever harder to retain qualified personnel as reflected in the agency's rising turnover rate. From 2014 to 2017, when the statewide turnover rate rose 1.1 percent from 17.5 to 18.6 percent, the turnover rate at TSLAC rose three times faster, 3.3 percent, from 10.1 to 13.4 percent. Of these voluntary separations are 68 percent, much higher than the statewide average of 59.7 percent and the leading cause cited is higher pay and benefits.

Agency code: 306

Agency name:

Library & Archives Commission

CODE	DESCRIPTION	Exep 2020	Exep 2021
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued costs will be added to the agency's base in 2022.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$200,000	\$200,000	\$200,000

Agency code: 306

Agency name:
 Library & Archives Commission

CODE	DESCRIPTION	Exep 2020	Excp 2021
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Item Name: InfoPower Outreach Project to bring TSLAC information resources to Texans and Texas communities
Item Priority: 6
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies:

01-01-02	Aid in the Development of Local Libraries
01-02-01	Provide Direct Library Svcs to Texans with Qualifying Disabilities
02-01-01	Provide Access to Information and Archives
03-01-01	Records Management Services for State/Local Government Officials
04-01-01	Indirect Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	122,000	122,000
1002	OTHER PERSONNEL COSTS	43,432	43,432
2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
2002	FUELS AND LUBRICANTS	10,000	10,000
2003	CONSUMABLE SUPPLIES	25,000	25,000
2004	UTILITIES	15,000	15,000
2005	TRAVEL	26,360	30,000
2009	OTHER OPERATING EXPENSE	1,830	1,830
5000	CAPITAL EXPENDITURES	33,640	0
TOTAL, OBJECT OF EXPENSE		\$292,262	\$262,262

METHOD OF FINANCING:

1	General Revenue Fund	258,622	262,262
777	Interagency Contracts	33,640	0
TOTAL, METHOD OF FINANCING		\$292,262	\$262,262

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
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DESCRIPTION / JUSTIFICATION:

This project proposes to increase the awareness of the information resources provided by the State of Texas via TSLAC and thereby increase the use of those resources and, consequently, the quality of life of Texans in small and large communities in all parts of the state.

Texans need access to a wide range of information resources to be successful in our increasingly knowledge based economy as well as for their personal education, growth, and personal fulfillment. Through TSLAC, the Legislature has provided the tools that Texans need to be successful in school, work, and personal lives and for government to

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operate openly and transparently. Texas invests over \$13 million in cost-effective access to online information resources for the general public and K-12 and college students via the TexQuest and TexShare shared online information resources. Texas invests over \$2 million each year to provide a lifeline to reading materials to persons with visual and physical disabilities. Texas invests over \$2 million to assist state and local agencies in proper management of their public records to make them more accessible. And each year Texas spends over \$3 million making archival and government information accessible to the public. But for each of these projects, the information is only useful if the public is aware of the full extent of the resources available.

The GR funds sought in this exceptional item would be used to complement federal funds used by the agency in FY 2019 to purchase a vehicle that travels the state to bring the resources of all divisions of the agency to local governments, libraries, students, and the general public. While federal funds could be used to purchase the vehicle and implement other coordinated aspects of the project, to make the project fully functional, the agency needs dedicated staff to coordinate the project and drive the vehicle.

EXTERNAL/INTERNAL FACTORS:

TSLAC provides access to resources that are life-changing. The information provided via online resources such as TexShare, TexQuest and the Texas Digital Archive, provide the public, students, and researchers information they need to excel in school, succeed in business, seek employment, retrain and retool for new jobs, access state government, and understand their shared history as Texans. The books information provided to Texans with visual impairments and physical disabilities provide a connection that many customers of the service have referred to as "life-saving." The training and development services provided to local libraries improve the quality, depth, and responsiveness of library services to the needs of customers. The training and guidance provided to state and local records managers guarantees to citizens that their government is open and transparent. But many more Texans could use these resources than currently do. For example, only about 5% of eligible Texans are enrolled in the Talking Book Program. Many librarians do not use the rich array of available training resources. The agency's Records Management Assistance unit continually strives to reach the 185 state agencies and over 10,000 units of local government that need their training and assistance. The agency's recent sunset report points out that many more libraries should participate in the competitive grants program.

Using federal funds in 2019, the agency will purchase an outreach vehicle to visit local communities to provide training, instruction and access to local librarians and direct access to library resources to the public. Also during 2019, staff will begin coordinating schedules to provide more targeted outreach to specific areas of the state. Building on these resources and practices, this coordinated outreach project will allow the agency to be more deliberate, impactful, and effective in combining and leveraging its outreach efforts.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The agency will purchase rugged laptop computers to use in the outreach vehicle, and all software necessary to provide training. The agency will also purchase equipment that will provide efficient internet access in remote, rural areas and during natural disasters.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

Agency code: 306 Agency name: Library & Archives Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OUTCOMES:

This item will allow the agency to conduct training relating to the agency's multiple programs throughout the state, particularly in the smaller, more rural areas.

OUTPUTS:

The rugged computers will ensure the computers withstand the hazards of constantly moving and setting up computers at the various outreach events.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If this project is not approved, the agency will not need the computers, software, or related IT equipment.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$33,640	\$0	\$0	\$0	\$0	\$33,640

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	3.0	3.0	3.0	3.0	3.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The new FTEs for this item will continue, along with other operational costs associated with this project.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$262,262	\$262,262	\$262,262

Agency code: 306 Agency name:

Library & Archives Commission

CODE	DESCRIPTION	Exp 2020	Exp 2021
	<p>Item Name: TSLAC General Counsel to ensure timely, accurate and cost-effective response to PIAs and contract management</p> <p>Item Priority: 7</p> <p>IT Component: Yes</p> <p>Anticipated Out-year Costs: Yes</p> <p>Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 04-01-01 Indirect Administration</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	158,347	158,347
1002	OTHER PERSONNEL COSTS	56,370	56,370
2009	OTHER OPERATING EXPENSE	2,375	2,375
5000	CAPITAL EXPENDITURES	30,000	20,000
TOTAL, OBJECT OF EXPENSE		\$247,092	\$237,092
METHOD OF FINANCING:			
1	General Revenue Fund	243,495	237,092
777	Interagency Contracts	3,597	0
TOTAL, METHOD OF FINANCING		\$247,092	\$237,092
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

A key function of the Texas State Library and Archives Commission is to take in the archival records of state agencies, government officials, legislators, and the judicial branch. When the agency takes charge of these materials, it assumes the responsibility of receiving and responding to public information act requests regarding the content of those records. For this reason, the volume of PIAs processed by TSLAC is considerably higher than that of a comparably sized state agency. In FY 2017 agency staff spent over 1,300 hours responding to public information requests. The majority of this work was completed by archivists familiar with the contents of the collection, taking their time away from the duties of processing and managing the considerable backlog in archival materials. Because issuing agencies can exercise the right to review requests, the process requires several stages of review by the issuing agency, the OAG Administrative Law division, the OAG Open Government agency, and often requests go back and forth between the agencies several times, creating delays in the release of material and cost to the OAG. This complex process involving complex requests risks incorrect responses to the requesting party. In addition to PIA requests, the agency processes a relatively high degree of contractual material because of the high number of electronic resources contracts associated with the TexShare and TexQuest process. Since the passage of SB 20, that process has been increasingly complex and demanding. TSLAC's operation is sufficiently large and complex, and the risks significant enough to warrant the addition of an agency general counsel to provide professional in-house guidance in PIA requests, ensuring quick and accurate response. A General Counsel would also greatly smooth the review of agency contracts to reduce workload on the OAG, other TSLAC personnel, and ensure the state's interests are safeguarded.

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EXTERNAL/INTERNAL FACTORS:

Due to the nature of its archival holdings, TSLAC receives frequent, complicated and time-intensive requests for information. In FY 2017, TSLAC received 490 PIA requests for information in the archives. This does not include other routine administrative PIAs of the type all agencies receive. Working against the clock to ensure compliance with the Open Records Act, staff first analyze the request, gathering what information can be released. The staff then requests of the originating agency permission to release the materials. The agency confers next with our designated attorney in the Office of the Attorney General who reviews the request and forwards the request to the Open Government Division for determination. All responses then route back through the agency's OAG rep to TSLAC staff who then complete the request. Each step requires paperwork and communication. An in-house counsel would handle and greatly speed the response time.

The agency also generates significant other work requiring legal review. In 2017, TSLAC used 936 hours of time from the Office of the Attorney General, time valued at a total of \$105,064. The TexShare and TexQuest projects are comprised of contractual agreements with dozens of vendors of online information resources, some for as much as \$5,000,000, as well as the many other contracts required to conduct agency business. Each contract must be reviewed by the agency's purchasing staff, requiring much consultation with the OAG Administrative Law and Contracting divisions. And in recent months, we have had several other issues arise for which an in-house agency counsel would have been extremely useful, including a threatened lawsuit by a vendor and requests for copyrighted material. Finally, the agency may be facing the prospect of a construction project to expand the State Records Center, which will impose further needs for in-house legal counsel.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Desktop computers and software for additional FTEs.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

New computers and software are required for additional FTEs to perform job duties.

OUTPUTS:

These new positions will be responsible for ensuring the agency complies with state laws relating to the Public Information Act.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If the exceptional item is not approved, the agency will not need the additional computer hardware and software.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
 TIME: 6:09:46PM

Agency code: 306 Agency name: Library & Archives Commission

CODE	DESCRIPTION							Exep 2020	Exep 2021
ESTIMATED IT COST									
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project		
\$0	\$0	\$3,597	\$0	\$0	\$0	\$0	\$3,597		
SCALABILITY									
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FTE									
2018	2019	2020	2021	2022	2023	2024			
0.0	0.0	2.0	2.0	2.0	2.0	2.0			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries for new positions will continue and become part of the agency's base budget in the 2022 - 2023 biennium.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$237,092	\$237,092	\$237,092

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2020	Excp 2021
Item Name: Expanding TSLAC's State Records Facility for Current and Historical Government Records			
Allocation to Strategy: 2-1-1 Provide Access to Information and Archives			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	14,560,000	0
TOTAL, OBJECT OF EXPENSE		\$14,560,000	\$0
METHOD OF FINANCING:			
781	Bond Proceeds-Rev Bonds	14,560,000	0
TOTAL, METHOD OF FINANCING		\$14,560,000	\$0

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018

TIME: 6:09:46PM

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2020	Excp 2021
Item Name: Expanding TSLAC's State Records Facility for Current and Historical Government Records			
Allocation to Strategy: 3-1-1 Records Management Services for State/Local Government Officials			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	11,840,000	0
TOTAL, OBJECT OF EXPENSE		\$11,840,000	\$0
METHOD OF FINANCING:			
781	Bond Proceeds-Rev Bonds	11,840,000	0
TOTAL, METHOD OF FINANCING		\$11,840,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 306 Agency name: Library & Archives Commission

Code Description	Excp 2020	Excp 2021
Item Name: Renovation of Promontory Point Facility to Meet Immediate Need for Additional State Records Storage Space		
Allocation to Strategy: 3-1-1 Records Management Services for State/Local Government Officials		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	4,400,000	0
TOTAL, OBJECT OF EXPENSE	\$4,400,000	\$0
METHOD OF FINANCING:		
781 Bond Proceeds-Rev Bonds	4,400,000	0
TOTAL, METHOD OF FINANCING	\$4,400,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018

TIME: 6:09:46PM

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2020	Excp 2021
Item Name: Implementing Gartner recommendations to ensure security of agency IT and physical assets			
Allocation to Strategy: 4-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	165,179	165,179
1002	OTHER PERSONNEL COSTS	58,804	58,804
2001	PROFESSIONAL FEES AND SERVICES	126,400	195,600
2009	OTHER OPERATING EXPENSE	2,478	2,478
5000	CAPITAL EXPENDITURES	378,280	56,742
TOTAL, OBJECT OF EXPENSE		\$731,141	\$478,803
METHOD OF FINANCING:			
1	General Revenue Fund	727,545	478,803
777	Interagency Contracts	3,596	0
TOTAL, METHOD OF FINANCING		\$731,141	\$478,803
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2020	Excp 2021
Item Name: TexShare and TexQuest ensuring cost-effective access to online information resources			
Allocation to Strategy: 1-1-J Share Library Resources Among Libraries Statewide			
EXPLANATORY/INPUT MEASURES:			
1	Number of Resources Provided to Persons Through Shared Services	148,750,000.00	148,750,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	59,000	59,000
1002	OTHER PERSONNEL COSTS	21,004	21,004
2009	OTHER OPERATING EXPENSE	2,190,485	2,190,485
5000	CAPITAL EXPENDITURES	5,000	0
TOTAL, OBJECT OF EXPENSE		\$2,275,489	\$2,270,489
METHOD OF FINANCING:			
1	General Revenue Fund	2,146,489	2,091,489
666	Appropriated Receipts	120,000	170,000
777	Interagency Contracts	9,000	9,000
TOTAL, METHOD OF FINANCING		\$2,275,489	\$2,270,489
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule

DATE: 8/7/2018

86th Regular Session, Agency Submission, Version 1

TIME: 6:09:46PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 306

Agency name: Library & Archives Commission

Code	Description	Excp 2020	Excp 2021
Item Name: Targeted salary adjustments			
Allocation to Strategy: 4-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$200,000	\$200,000
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	200,000
TOTAL, METHOD OF FINANCING		\$200,000	\$200,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2020	Excp 2021
Item Name: InfoPower Outreach Project to bring TSLAC information resources to Texans and Texas communities			
Allocation to Strategy: 1-1-2 Aid in the Development of Local Libraries			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	1 % of Public Libraries That Have Improved Their Services or Resources	35.00%	35.00%
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
2004	UTILITIES	15,000	15,000
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	1,830	1,830
TOTAL, OBJECT OF EXPENSE		\$37,830	\$37,830
METHOD OF FINANCING:			
	1 General Revenue Fund	37,830	37,830
TOTAL, METHOD OF FINANCING		\$37,830	\$37,830
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 306

Agency name: Library & Archives Commission

Code Description	Excp 2020	Excp 2021
Item Name: InfoPower Outreach Project to bring TSLAC information resources to Texans and Texas communities		
Allocation to Strategy: 1-2-1 Provide Direct Library Svcs to Texans with Qualifying Disabilities		
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> Percent of Eligible Population Registered for Talking Book Program	7.00%	8.00%
OUTPUT MEASURES:		
<u>1</u> Number of Persons Served	18,000.00	18,000.00
OBJECTS OF EXPENSE:		
2005 TRAVEL	6,000	6,000
TOTAL, OBJECT OF EXPENSE	\$6,000	\$6,000
METHOD OF FINANCING:		
1 General Revenue Fund	6,000	6,000
TOTAL, METHOD OF FINANCING	\$6,000	\$6,000

Agency code: 306 Agency name: Library & Archives Commission

Code Description	Excp 2020	Excp 2021
Item Name: InfoPower Outreach Project to bring TSLAC information resources to Texans and Texas communities		
Allocation to Strategy: 2-1-1 Provide Access to Information and Archives		
EXPLANATORY/INPUT MEASURES:		
<u>1</u> Number of Web-based Information Resources Used	2,400,000.00	2,500,000.00
OBJECTS OF EXPENSE:		
2005 TRAVEL	6,000	6,000
TOTAL, OBJECT OF EXPENSE	\$6,000	\$6,000
METHOD OF FINANCING:		
1 General Revenue Fund	6,000	6,000
TOTAL, METHOD OF FINANCING	\$6,000	\$6,000

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018

TIME: 6:09:46PM

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2020	Excp 2021
Item Name: InfoPower Outreach Project to bring TSLAC information resources to Texans and Texas communities			
Allocation to Strategy: 3-1-1 Records Management Services for State/Local Government Officials			
OUTPUT MEASURES:			
1	Number of Times State and Local Government Employees Trained or Assist	10,200.00	10,200.00
OBJECTS OF EXPENSE:			
2005	TRAVEL	2,000	2,000
TOTAL, OBJECT OF EXPENSE		\$2,000	\$2,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000	2,000
TOTAL, METHOD OF FINANCING		\$2,000	\$2,000

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2020	Excp 2021
Item Name:		InfoPower Outreach Project to bring TSLAC information resources to Texans and Texas communities	
Allocation to Strategy:		4-1-1	Indirect Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	122,000	122,000
1002	OTHER PERSONNEL COSTS	43,432	43,432
2002	FUELS AND LUBRICANTS	10,000	10,000
2003	CONSUMABLE SUPPLIES	25,000	25,000
2005	TRAVEL	6,360	10,000
5000	CAPITAL EXPENDITURES	33,640	0
TOTAL, OBJECT OF EXPENSE		\$240,432	\$210,432
METHOD OF FINANCING:			
1	General Revenue Fund	206,792	210,432
777	Interagency Contracts	33,640	0
TOTAL, METHOD OF FINANCING		\$240,432	\$210,432
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2020	Excp 2021
Item Name: TSLAC General Counsel to ensure timely, accurate and cost-effective response to PIAs and contract management			
Allocation to Strategy: 4-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	158,347	158,347
1002	OTHER PERSONNEL COSTS	56,370	56,370
2009	OTHER OPERATING EXPENSE	2,375	2,375
5000	CAPITAL EXPENDITURES	30,000	20,000
TOTAL, OBJECT OF EXPENSE		\$247,092	\$237,092
METHOD OF FINANCING:			
1	General Revenue Fund	243,495	237,092
777	Interagency Contracts	3,597	0
TOTAL, METHOD OF FINANCING		\$247,092	\$237,092
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

Agency Code: 306 Agency name: Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 1 Share Library Resources Among Libraries Statewide

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE DESCRIPTION	Exep 2020	Exep 2021
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EFFICIENCY MEASURES:

2 Cost Per Book and Other Material Provided by Shared Resources	0.06	0.06
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EXPLANATORY/INPUT MEASURES:

1 Number of Resources Provided to Persons Through Shared Services	148,750,000.00	148,750,000.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	59,000	59,000
1002 OTHER PERSONNEL COSTS	21,004	21,004
2009 OTHER OPERATING EXPENSE	2,190,485	2,190,485
5000 CAPITAL EXPENDITURES	5,000	0
Total, Objects of Expense	\$2,275,489	\$2,270,489

METHOD OF FINANCING:

1 General Revenue Fund	2,146,489	2,091,489
666 Appropriated Receipts	120,000	170,000
777 Interagency Contracts	9,000	9,000
Total, Method of Finance	\$2,275,489	\$2,270,489

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TexShare and TexQuest ensuring cost-effective access to online information resources

Agency Code: 306 Agency name: Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing
 STRATEGY: 2 Aid in the Development of Local Libraries

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
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OUTPUT MEASURES:

1 # of Books & Other Library Materials Provided to Libraries	372,200.00	372,280.00
2 Number of Times Librarians Trained or Assisted	35,200.00	36,000.00

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	15,000	15,000
2004 UTILITIES	15,000	15,000
2005 TRAVEL	6,000	6,000
2009 OTHER OPERATING EXPENSE	1,830	1,830
Total, Objects of Expense	\$37,830	\$37,830

METHOD OF FINANCING:

1 General Revenue Fund	37,830	37,830
Total, Method of Finance	\$37,830	\$37,830

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

InfoPower Outreach Project to bring TSLAC information resources to Texans and Texas communities

Agency Code: 306 Agency name: Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services

OBJECTIVE: 2 Increase Library Use by Texans with Disabilities

STRATEGY: 1 Provide Direct Library Svcs to Texans with Qualifying Disabilities

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
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OUTPUT MEASURES:

1 Number of Persons Served	18,000.00	20,000.00
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OBJECTS OF EXPENSE:

2005 TRAVEL	6,000	6,000
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Total, Objects of Expense	\$6,000	\$6,000
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METHOD OF FINANCING:

1 General Revenue Fund	6,000	6,000
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Total, Method of Finance	\$6,000	\$6,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

InfoPower Outreach Project to bring TSLAC information resources to Texans and Texas communities

Agency Code: 306 Agency name: Library & Archives Commission

GOAL: 2 Public Access to Government Information
 OBJECTIVE: 1 Improve Information Provided to the Public and Others
 STRATEGY: 1 Provide Access to Information and Archives

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2020	Exp 2021
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EXPLANATORY/INPUT MEASURES:

1 Number of Web-based Information Resources Used	2,400,000.00	2,500,000.00
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OBJECTS OF EXPENSE:

2005 TRAVEL	6,000	6,000
5000 CAPITAL EXPENDITURES	14,560,000	0
Total, Objects of Expense	\$14,566,000	\$6,000

METHOD OF FINANCING:

1 General Revenue Fund	6,000	6,000
781 Bond Proceeds-Rev Bonds	14,560,000	0
Total, Method of Finance	\$14,566,000	\$6,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expanding TSLAC's State Records Facility for Current and Historical Government Records
 InfoPower Outreach Project to bring TSLAC information resources to Texans and Texas communities

Agency Code: 306 Agency name: Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management
 OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government
 STRATEGY: 1 Records Management Services for State/Local Government Officials

Service Categories:
 Service: 05 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2020	Exp 2021
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OUTPUT MEASURES:

1 Number of Times State and Local Government Employees Trained or Assist	10,200.00	10,200.00
2 Total Revenue from Storage Services	1,841,157.00	1,819,292.00
3 Total Revenue from Imaging Services	500,000.00	500,000.00

EFFICIENCY MEASURES:

1 Cost Per Cubic Feet Stored/Maintained	2.70	2.70
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OBJECTS OF EXPENSE:

2005 TRAVEL	2,000	2,000
5000 CAPITAL EXPENDITURES	16,240,000	0
Total, Objects of Expense	\$16,242,000	\$2,000

METHOD OF FINANCING:

1 General Revenue Fund	2,000	2,000
781 Bond Proceeds-Rev Bonds	16,240,000	0
Total, Method of Finance	\$16,242,000	\$2,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expanding TSLAC's State Records Facility for Current and Historical Government Records
 Renovation of Promontory Point Facility to Meet Immediate Need for Additional State Records Storage Space
 InfoPower Outreach Project to bring TSLAC information resources to Texans and Texas communities

Agency Code: 306 Agency name: Library & Archives Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	645,526	645,526
1002 OTHER PERSONNEL COSTS	158,606	158,606
2001 PROFESSIONAL FEES AND SERVICES	126,400	195,600
2002 FUELS AND LUBRICANTS	10,000	10,000
2003 CONSUMABLE SUPPLIES	25,000	25,000
2005 TRAVEL	6,360	10,000
2009 OTHER OPERATING EXPENSE	4,853	4,853
5000 CAPITAL EXPENDITURES	441,920	76,742
Total, Objects of Expense	\$1,418,665	\$1,126,327

METHOD OF FINANCING:

1 General Revenue Fund	1,377,832	1,126,327
777 Intragency Contracts	40,833	0
Total, Method of Finance	\$1,418,665	\$1,126,327

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Implementing Gartner recommendations to ensure security of agency IT and physical assets
 Targeted salary adjustments
 InfoPower Outreach Project to bring TSLAC information resources to Texans and Texas communities
 TSLAC General Counsel to ensure timely, accurate and cost-effective response to PIAs and contract management

Agency code: 306

Agency name: Library & Archives Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

5002 Construction of Buildings and Facilities

7/7 Expanding TSLAC's State Records Facility for
 Current and Historical Government Records

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	7	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	7	\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	RB	781 Bond Proceeds-Rev Bonds		\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	7	\$0	\$0	\$0	\$0
		Subtotal TOF, Project	7	\$0	\$0	\$0	\$0
		Capital Subtotal, Category	5002	\$0	\$0	\$0	\$0
		Informational Subtotal, Category	5002				
		Total, Category	5002	\$0	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

5/5 Repairs to the Sam Houston Regional Library
 and Research Center in Liberty, Texas.

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$75,000	\$0	\$0
General	2007	RENT - MACHINE AND OTHER		\$2,317	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
 TIME: 6:09:47PM

Agency code: 306

Agency name: Library & Archives Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021
General	2009 OTHER OPERATING EXPENSE	\$17,285	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$627,805	\$465,000	\$500,000	\$500,000
	Capital Subtotal OOE, Project 5	\$647,407	\$540,000	\$500,000	\$500,000
	Subtotal OOE, Project 5	\$647,407	\$540,000	\$500,000	\$500,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$557,205	\$540,000	\$500,000	\$500,000
General	CA 666 Appropriated Receipts	\$90,202	\$0	\$0	\$0
	Capital Subtotal TOF, Project 5	\$647,407	\$540,000	\$500,000	\$500,000
	Subtotal TOF, Project 5	\$647,407	\$540,000	\$500,000	\$500,000
<i>8/8 Renovation of Promontory Point to Meet Immediate Need for Additional State Records Storage Space</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 8	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 8	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	RB 781 Bond Proceeds-Rev Bonds	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 8	\$0	\$0	\$0	\$0

Agency code: 306

Agency name: Library & Archives Commission

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE / TOF / MOF CODE					
Subtotal TOF, Project	8	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5003	\$647,407	\$540,000	\$500,000	\$500,000
Informational Subtotal, Category	5003				
Total, Category	5003	\$647,407	\$540,000	\$500,000	\$500,000

5005 Acquisition of Information Resource Technologies

1/1 PC Replacement / Network Equipment

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$94,570	\$152,003	\$143,126	\$115,045
Capital Subtotal OOE, Project	1		\$94,570	\$152,003	\$143,126	\$115,045
Subtotal OOE, Project	1		\$94,570	\$152,003	\$143,126	\$115,045

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$5,500	\$25,427	\$22,875	\$32,200
General	CA	118	Fed Pub Library Serv Fd	\$36,970	\$71,398	\$53,157	\$48,842
General	CA	666	Appropriated Receipts	\$4,573	\$4,523	\$4,810	\$6,946
General	CA	777	Interagency Contracts	\$47,527	\$50,655	\$62,284	\$27,057
Capital Subtotal TOF, Project	1			\$94,570	\$152,003	\$143,126	\$115,045
Subtotal TOF, Project	1			\$94,570	\$152,003	\$143,126	\$115,045

3/3 Texas Digital Archive (TDA)

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
 TIME: 6:09:47PM

Agency code: 306

Agency name: Library & Archives Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2018	Bud 2019	BL 2020	BL 2021
General	1001	SALARIES AND WAGES	\$0	\$65,239	\$65,239	\$66,544
General	1002	OTHER PERSONNEL COSTS	\$0	\$1,480	\$1,720	\$1,720
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,000	\$5,000	\$5,000
General	2005	TRAVEL	\$0	\$4,000	\$4,000	\$4,000
General	2007	RENT - MACHINE AND OTHER	\$146,714	\$97,781	\$110,000	\$110,000
General	2009	OTHER OPERATING EXPENSE	\$0	\$320,000	\$5,000	\$5,000
Capital Subtotal OOE, Project 3			\$146,714	\$490,500	\$190,959	\$192,264
Subtotal OOE, Project 3			\$146,714	\$490,500	\$190,959	\$192,264
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$146,714	\$490,500	\$190,959	\$192,264
Capital Subtotal TOF, Project 3			\$146,714	\$490,500	\$190,959	\$192,264
Subtotal TOF, Project 3			\$146,714	\$490,500	\$190,959	\$192,264
<i>9/9 Talking Book Program Integrated Library System</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$179,954	\$175,000	\$100,000	\$100,000
Capital Subtotal OOE, Project 9			\$179,954	\$175,000	\$100,000	\$100,000
Subtotal OOE, Project 9			\$179,954	\$175,000	\$100,000	\$100,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	118 Fed Pub Library Serv Fd	\$175,000	\$175,000	\$100,000	\$100,000

Agency code: 306

Agency name: Library & Archives Commission

Category Code / Category Name

			Project Sequence/Project Id/ Name				
			OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
General	CA	666	Appropriated Receipts	\$4,954	\$0	\$0	\$0
			Capital Subtotal TOF, Project	\$179,954	\$175,000	\$100,000	\$100,000
			Subtotal TOF, Project	\$179,954	\$175,000	\$100,000	\$100,000
			Capital Subtotal, Category	\$421,238	\$817,503	\$434,085	\$407,309
			Informational Subtotal, Category				
			Total, Category	\$421,238	\$817,503	\$434,085	\$407,309

5007 Acquisition of Capital Equipment and Items

4/4 Library Collection Materials and Public Access
 Information Resources

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES		\$124,250	\$126,287	\$130,581	\$135,021
General	1002	OTHER PERSONNEL COSTS		\$2,291	\$2,360	\$2,600	\$3,080
General	2001	PROFESSIONAL FEES AND SERVICES		\$273,282	\$281,478	\$285,000	\$285,000
General	2003	CONSUMABLE SUPPLIES		\$30	\$750	\$1,000	\$1,000
General	2004	UTILITIES		\$18	\$60	\$10	\$10
General	2005	TRAVEL		\$10,017	\$19,000	\$19,000	\$19,000
General	2006	RENT - BUILDING		\$2,085	\$1,000	\$8,000	\$8,000
General	2007	RENT - MACHINE AND OTHER		\$3,607	\$2,100	\$500	\$500
General	2009	OTHER OPERATING EXPENSE		\$13,631,089	\$16,214,696	\$12,537,583	\$12,877,229
General	5000	CAPITAL EXPENDITURES		\$105,244	\$124,609	\$113,000	\$113,000
			Capital Subtotal OOE, Project	\$14,151,913	\$16,772,340	\$13,097,274	\$13,441,840
			Subtotal OOE, Project	\$14,151,913	\$16,772,340	\$13,097,274	\$13,441,840

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
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DATE: 8/7/2018
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Agency code: 306

Agency name: Library & Archives Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2018	Bud 2019	BL 2020	BL 2021
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$7,077,496	\$7,077,496	\$7,074,496	\$7,074,496
General	CA	118 Fed Pub Library Serv Fd	\$2,926,391	\$2,943,609	\$2,935,000	\$2,935,000
General	CA	666 Appropriated Receipts	\$3,170,426	\$4,763,681	\$2,097,984	\$2,413,344
General	CA	777 Interagency Contracts	\$977,600	\$1,987,554	\$989,794	\$1,019,000
Capital Subtotal TOF, Project 4			\$14,151,913	\$16,772,340	\$13,097,274	\$13,441,840
Subtotal TOF, Project 4			\$14,151,913	\$16,772,340	\$13,097,274	\$13,441,840
Capital Subtotal, Category 5007			\$14,151,913	\$16,772,340	\$13,097,274	\$13,441,840
Informational Subtotal, Category 5007						
Total, Category 5007			\$14,151,913	\$16,772,340	\$13,097,274	\$13,441,840
7000 Data Center Consolidation						
<i>2/2 Data Center Consolidation</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$470,302	\$557,802	\$621,168	\$625,677
Capital Subtotal OOE, Project 2			\$470,302	\$557,802	\$621,168	\$625,677
Subtotal OOE, Project 2			\$470,302	\$557,802	\$621,168	\$625,677
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$374,295	\$458,470	\$553,641	\$557,777
General	CA	118 Fed Pub Library Serv Fd	\$96,007	\$99,332	\$50,527	\$50,900

Agency code: 306

Agency name: Library & Archives Commission

Category Code / Category Name

			Project Sequence/Project Id/ Name		Est 2018	Bud 2019	BL 2020	BL 2021
			OOE / TOF / MOF CODE					
General	CA	777	Interagency Contracts		\$0	\$0	\$17,000	\$17,000
			Capital Subtotal TOF, Project	2	\$470,302	\$557,802	\$621,168	\$625,677
			Subtotal TOF, Project	2	\$470,302	\$557,802	\$621,168	\$625,677
			Capital Subtotal, Category	7000	\$470,302	\$557,802	\$621,168	\$625,677
			Informational Subtotal, Category	7000				
			Total, Category	7000	\$470,302	\$557,802	\$621,168	\$625,677

9000 Cybersecurity

*6/6 Implementing Gartner Recommendations to
 Ensure Security of Agency IT and Physical Assets*

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES		\$0	\$0	\$0	\$0
General	1002	OTHER PERSONNEL COSTS		\$0	\$0	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
General	2007	RENT - MACHINE AND OTHER		\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	6	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	6	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$0	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
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Agency code: 306

Agency name: Library & Archives Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal TOF, Project 6 \$0 \$0 \$0 \$0

Subtotal TOF, Project 6 \$0 \$0 \$0 \$0

Capital Subtotal, Category 9000 \$0 \$0 \$0 \$0

Informational Subtotal, Category 9000 \$0 \$0 \$0 \$0

Total, Category 9000 \$0 \$0 \$0 \$0

AGENCY TOTAL -CAPITAL \$15,690,860 \$18,687,645 \$14,652,527 \$14,974,826

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL \$15,690,860 \$18,687,645 \$14,652,527 \$14,974,826

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund \$8,161,210 \$8,591,893 \$8,341,971 \$8,356,737

General 118 Fed Pub Library ScrV Fd \$3,234,368 \$3,289,339 \$3,138,684 \$3,134,742

General 666 Appropriated Receipts \$3,270,155 \$4,768,204 \$2,102,794 \$2,420,290

General 777 Interagency Contracts \$1,025,127 \$2,038,209 \$1,069,078 \$1,063,057

General 781 Bond Proceeds-Rev Bonds \$0 \$0 \$0 \$0

Total, Method of Financing-Capital \$15,690,860 \$18,687,645 \$14,652,527 \$14,974,826

Total, Method of Financing \$15,690,860 \$18,687,645 \$14,652,527 \$14,974,826

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
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Agency code: 306

Agency name: Library & Archives Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$15,690,860	\$18,687,645	\$14,652,527	\$14,974,826
General	RB	REVENUE BONDS	\$0	\$0	\$0	\$0
Total, Type of Financing-Capital			\$15,690,860	\$18,687,645	\$14,652,527	\$14,974,826
Total, Type of Financing			\$15,690,860	\$18,687,645	\$14,652,527	\$14,974,826

5.B. Capital Budget Project Information
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DATE: 8/7/2018
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Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Computer Resources/Network

PROJECT DESCRIPTION

General Information

Acquisition and maintenance of desktop and laptop computers, monitors, networked switches, and related equipment required to maintain and provide access to information resources for the agency. Failure to provide this equipment would result in workflow delays and slower response times in delivery of services to patrons and business partners. Computer and laptop replacements estimated on a six-year life cycle, per LBB directions.

PLCS Tracking Key: PCLS_86R_306_430674
 Number of Units / Average Unit Cost: Desktops w/2 monitors: \$1798; laptops \$1,878
 Estimated Completion Date: 8/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	6 years	
Estimated/Actual Project Cost	\$354,954	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	1	0.00

Explanation: Desktop and laptop computers refreshed on LBB-required 6-year cycle.

Project Location: Lorenzo de Zavala State Archives and Library Building in the Capitol Complex and State Records Centers in Austin and the Sam Houston Regional Library and Research Center in Liberty.

Beneficiaries: All agency staff, our patrons and business partners, volunteers and constituents

Frequency of Use and External Factors Affecting Use:

Equipment will be used daily by staff, volunteers and constituents. The program's service requirements, advances in technology, and obsolescence of hardware and software are external factors affecting use.

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
 TIME: 6:09:47PM

Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	2	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

Project is required to comply with HB1516 mandate for data center consolidation. The agency's servers are located at the Austin data center. Consolidation was mandated to eliminate redundancy of resources and staff as well as underutilization of resources.

PLCS Tracking Key	86R_306_430674
Number of Units / Average Unit Cost	Estimated Monthly invoice of \$51,000
Estimated Completion Date	ongoing

Additional Capital Expenditure Amounts Required	2022	2023
	625,677	625,677

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	\$2,502,708
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Resources reside in the Austin Data Center but all three TSLAC locations (Zavala, Shoal Creek, Sam Houston) are connected.

Beneficiaries: State Library staff, business partners, and all patrons accessing services in person or via the Web.

Frequency of Use and External Factors Affecting Use:

Daily. Availability of resources at the consolidated data center.

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
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DATE: 8/7/2018
 TIME: 6:09:47PM

Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Electronic Records Archive TDA

PROJECT DESCRIPTION

General Information

Data storage for digital records in designated as part of the Texas Digital Archive. These records document activities of Texas state government and have been identified as having archival value and thus merit permanent preservation in the State Archives' digital platform. Data storage is provided by the AWS Gov Cloud. The size of the archives will continue to grow and the cost of storage over time is difficult to estimate.

PLCS Tracking Key	86R_306_430674
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2022	2023
	200,000	200,000
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	on-going	
Estimated/Actual Project Cost	\$383,223	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No revenue generation. Potential cost savings come from reduced storage costs to state agencies as they transfer archival records from more expensive nearline storage.

Project Location: Lorenzo de Zavala State Archives and Library Building in the Capitol Complex in Austin and the Sam Houston Regional Library and Research Center in Liberty.

Beneficiaries: Texans/the general public seeking information on Texas government and subjects, state agencies/employees, and agency staff responding to reference inquiries or engaged in records appraisal and preservation.

Frequency of Use and External Factors Affecting Use:

Daily. The program's service requirements, technology, the availability of internet access and informational needs of users.

Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	4	Project Name:	Library Collection & Databases

PROJECT DESCRIPTION

General Information

Through the TexShare databases, TSLAC achieves economies of scale by negotiating electronic database license agreements on behalf of 700 members of TexShare, the statewide resource-sharing network. These agreements leverage the expenditures of tax dollars at the state and local level, impacting approximately 150 public and private universities and community colleges, the Texas State Library, and 550 local governments. The TexShare databases put thousands of full-text books, reference materials, and journals on the desktops of Texans – even in the most remote locales. The K-12 electronic resources program, TexQuest, achieves economies of scale by negotiating digital resources licenses on behalf of the public school districts in the state. The agreements leverage the expenditures of tax dollars at the state and local level and deliver thousands of full text resources to the state’s K-12 students and staff. This service fulfills, in part, the TSLAC statutory obligation “to maximize the effectiveness of library expenditures by enabling libraries to share staff expertise and to share library resources in print and in an electronic form, including books, journals, technical reports, and databases ...” (Gov. Code §441.223)

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	various
Estimated Completion Date	on-going

Additional Capital Expenditure Amounts Required

	2022	2023
	14,056,810	17,713,810
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Databases are leased for one-year terms	
Estimated/Actual Project Cost	\$14,000,000	
Length of Financing/ Lease Period	Databases are leased for one-year terms	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: TSLAC negotiates e-resource agreements for TexShare and TexQuest, which make e-books and reference materials available to Texans. These agreements leverage state and local dollars, impacting academic institutions, local governments and public school districts. This service fulfills, in part, the statutory obligation “to maximize the effectiveness of library expenditures by enabling libraries ... to share library resources in print and in an electronic form...” (Gov. Code §441.223)

Project Location: Lorenzo de Zavala Archives & Library Building; partner libraries in Texas

Beneficiaries: Academic and public library users; health professionals; Texans with Internet access; K-12 public school staff and students

Frequency of Use and External Factors Affecting Use:

We expect the system to support approximately 250 million resources provided to Texans over the biennium. Actual use will depend on adequate bandwidth delivery of access statewide.

5.B. Capital Budget Project Information
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DATE: 8/7/2018
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Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	5	Project Name:	REPAIRS TO SAM HOUSTON CENTER

PROJECT DESCRIPTION

General Information

Deferred maintenance project at the agency's Sam Houston Regional Library and Research Center in Liberty, TX that began in FY 2014. Includes drainage, paving, asbestos abatement, HVAC replacement, and structural repairs the research center/library, Jean and Price Daniel Home and Archive, and the historic structures on the grounds. The agency has partnered with the Texas Facilities Commission to manage both the current and future construction aspects of this undertaking.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2021

Additional Capital Expenditure Amounts Required	2022	2023
	100,000	100,000
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	various	
Estimated/Actual Project Cost	\$1,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No revenue generation. Potential cost savings are achieved by making the property safe for users/visitors/staff and securing the collections from potential loss.

Project Location: The Sam Houston Regional Library and Research Center in Liberty.

Beneficiaries: Texans, general public, schools, the 10-county region served by the Center, state agencies and staff responding to reference inquiries or engaged in records appraisal and preservation.

Frequency of Use and External Factors Affecting Use: The facility is used daily by staff, volunteers and constituents. The public's desire for information and educational use of the facility, environmental conditions that impact the maintenance and use of the buildings.

5.B. Capital Budget Project Information
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DATE: 8/7/2018
 TIME: 6:09:47PM

Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	9000	Category Name:	Cybersecurity
Project number:	6	Project Name:	Strengthen Agency Security

PROJECT DESCRIPTION

General Information

Gartner Consulting completed a security assessment of the agency's technology and recommended the implementation of multiple security monitoring systems and security personnel to raise the maturity level and ensure the security of our resources. The agency is requesting funds and two FTE's to acquire the security expertise and resources to achieve the recommended level of security to protect the information assets entrusted to our care.

PLCS Tracking Key	86R_306_430674
Number of Units / Average Unit Cost	NA/
Estimated Completion Date	ONGOING

Additional Capital Expenditure Amounts Required	2022	2023
	253,203	283,203

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	5	Years
Estimated/Actual Project Cost	\$1,200,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: NEED INFORMATION FROM STEVE HERE
Project Location: Austin State Data Center/Agency Brazos St headquarters
Beneficiaries: NEED SHORTENED TEXT FROM STEVE HERE

Frequency of Use and External Factors Affecting Use:

The systems will be used daily on an on-going 24/7 basis. External factors – these systems will work in coordination with those at the State Data Center and DIR Network/Security Center.

5.B. Capital Budget Project Information
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DATE: 8/7/2018
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Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	7	Project Name:	Shoal Creek Expansion

PROJECT DESCRIPTION

General Information

Efficient access to the records of state and local agencies is vital to ensuring transparency in government and ensuring legal/financial accountability. TSLAC is mandated to establish state rules for the retention, preservation, and management of the records of state and local government. TGC, Sec. 441.182(a) & (e) requires the agency to operate the state records center. Sec. 441.181 requires preserving archival state records.

TSLAC will construct a 60,000 sq. ft. expansion for records storage and archival space at the existing facility. The expansion will provide a secure and long-term strategy for the state to meet these mandates effectively, provide support to agencies, and promote transparency. The expansion will provide 32,000 square feet of storage for state records and 28,000 square feet of archival space (enough for approximately 100,000 cubic feet of records). This new space will be temperature and climate (humidity) controlled, include cold storage needed for archival preservation, and include shelving required for temporary and archival storage. It will also include 24/7 HVAC and security for the full space. A one-time General Revenue investment for this project will ensure adequate storage for over 20 years.

This project aligns with recommendations in the 2011 Texas State Government Effectiveness and Efficiency Report and the Texas Facilities Commission's 2009 analysis for archival storage. Expansion will allow for continued storage solutions for historical records and equips the State Records program to provide low cost storage, eliminating the need for agencies to maintain noncurrent records in expensive office space; lease warehouse space and add FTEs to manage their operations; require them to use more expensive non-state storage vendors; or compel them to spend funds on costly scanning of records with short-term retentions, as an ROI for scanning a box of stored records would not be realized for decades, well after the use of many records.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required	2022	2023
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	40 Years
Estimated/Actual Project Cost	\$26,400,000
Length of Financing/ Lease Period	20 years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
C	1	147,000.00

Explanation: The SRC is more cost-effective than commercial storage, office storage or scanning. As state agencies transfer additional records to the State Archives, space is reduced for other agency records. Cost savings for moving archival items to suitable storage and ensuring long-term preservation and availability for public access and inspection is immeasurable.

Project Location: State Records Center, 4400 Shoal Creek Blvd., Austin, Texas

Beneficiaries: Texans, general public, state agencies and state employees, and staff responding to reference inquiries or engaged in records appraisal and preservation.

Frequency of Use and External Factors Affecting Use:

This will be a storage facility for records and collections with environmental conditions that facilitate preservation. Only authorized staff will have access. This will not be a public service facility.

Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	8	Project Name:	Promontory Point Renovation

PROJECT DESCRIPTION

General Information

TSLAC will work with TFC to rehabilitate and reuse 20,000 sq. ft. of available state warehouse space for records storage suitability. Renovated space must be temperature and climate (humidity) controlled. Space will include 24/7 HVAC and security. Space is necessary to meet State Records Center (SRC) immediate storage needs. The project includes procurement and installation of shelving and required infrastructure. This space provides a solution that can be implemented quickly to address the anticipated large influx of state agency records that must be relocated from existing third-party storage facilities during FY2019 and FY2020 and allow space for ongoing state agency customers. The solution will provide 3 to 5 years of capacity, while the agency can build out the SRC to expand space to fully meet a 20-year growth plan.

With the immediate concern that SRC will reach storage capacity by 12/19, this project to renovate existing state space will bridge the gap between the time the current SRC reaches capacity and the time a new construction of expanded space at Shoal Creek can be completed to equip the state with 20 more years of growth to protect the state's information assets.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2020

Additional Capital Expenditure Amounts Required	2022	2023
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	20 YEARS
Estimated/Actual Project Cost	\$4,400,000
Length of Financing/ Lease Period	N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
C	I	92,400.00

Explanation: This is an interim measure to allow agencies to be able to store with the state records center while the current facility is being expanded. Since this is state owned will be kept as an active facility even after expansion completed.

Project Location: 4044 Promontory Point, Austin, TX 78744

Beneficiaries: State and local government agencies storing records in the State Records Center.

Frequency of Use and External Factors Affecting Use:

Daily. The state records center is full cost recovery, however the capital need for the interim measure cannot be raised quickly enough to continue serving agencies. Only state owned space large enough to accommodate the need.

Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	TBP WebREADS System

PROJECT DESCRIPTION

General Information

The Talking Book Program's legacy integrated library automation system was replaced in 2018 with the WebREADS system provided by the National Library Service for the Blind and Physically Handicapped, Library of Congress. The system application was free of charge, but TBP paid to have the system configured to fit its business needs and to have its data migrated into the new system. Ongoing costs will be for a SaaS solution hosted in a federally-approved cloud, periodic upgrades, and enhancements approved by the federal oversight agency.

PLCS Tracking Key 86R_306_430674

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2022	2023
	100,000	10,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 years

Estimated/Actual Project Cost \$1,000,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Talking Book Program offices in the Lorenzo de Zavala Archives and Library Building in the Capitol Complex and the Circulation facility located at the State Records Complex on Shoal Creek Blvd in Austin

Beneficiaries: Talking Book Program patrons and staff

Frequency of Use and External Factors Affecting Use:

Equipment will be used daily by staff, and the online public access catalog (OPAC) will be used daily by patrons. Heavy output as demanded by program's service requirements, advances in technology, and obsolescence of hardware and software are external factors affecting use.

306 Library & Archives Commission

Category Code / Category Name			Excp 2020	Excp 2021
<i>Project Number / Name</i>				
OOE / TOF / MOF CODE				
5002	Construction of Buildings and Facilities			
	<u>7 Shoal Creek Expansion</u>			
	Objects of Expense			
	5000 CAPITAL EXPENDITURES		26,400,000	0
	Subtotal OOE, Project 7		26,400,000	0
	Type of Financing			
	RB 781 Bond Proceeds-Rev Bonds		26,400,000	0
	Subtotal TOF, Project 7		26,400,000	0
	Subtotal Category 5002		26,400,000	0
5003	Repair or Rehabilitation of Buildings and Facilities			
	<u>8 Promontory Point Renovation</u>			
	Objects of Expense			
	5000 CAPITAL EXPENDITURES		4,400,000	0
	Subtotal OOE, Project 8		4,400,000	0
	Type of Financing			
	RB 781 Bond Proceeds-Rev Bonds		4,400,000	0
	Subtotal TOF, Project 8		4,400,000	0
	Subtotal Category 5003		4,400,000	0
5005	Acquisition of Information Resource Technologies			
	<u>1 Computer Resources/Network</u>			
	Objects of Expense			
	5000 CAPITAL EXPENDITURES		42,608	0
	Subtotal OOE, Project 1		42,608	0

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Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE		Excp 2020	Excp 2021
Type of Financing			
CA 1 General Revenue Fund		1,775	0
CA 777 Interagency Contracts		40,833	0
Subtotal TOF, Project 1		42,608	0
Subtotal Category 5005		42,608	0
5007 Acquisition of Capital Equipment and Items			
<u>4 Library Collection & Databases</u>			
Objects of Expense			
1001 SALARIES AND WAGES		59,000	59,000
1002 OTHER PERSONNEL COSTS		21,004	21,004
2009 OTHER OPERATING EXPENSE		2,190,455	2,190,485
5000 CAPITAL EXPENDITURES		3,225	0
Subtotal OOE, Project 4		2,273,684	2,270,489
Type of Financing			
CA 1 General Revenue Fund		2,144,684	2,091,489
CA 666 Appropriated Receipts		120,000	170,000
CA 777 Interagency Contracts		9,000	9,000
Subtotal TOF, Project 4		2,273,684	2,270,489
Subtotal Category 5007		2,273,684	2,270,489
9000 Cybersecurity			
<u>6 Strengthen Agency Security</u>			
Objects of Expense			
1001 SALARIES AND WAGES		165,179	165,179
1002 OTHER PERSONNEL COSTS		58,804	58,804

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Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2020

Excp 2021

2001	PROFESSIONAL FEES AND SERVICES		126,400	195,600
2009	OTHER OPERATING EXPENSE		2,478	2,478
5000	CAPITAL EXPENDITURES		374,684	56,742
Subtotal OOE, Project		6	727,545	478,803
Type of Financing				
CA	1 General Revenue Fund		727,545	478,803
Subtotal TOF, Project		6	727,545	478,803
Subtotal Category		9000	727,545	478,803
AGENCY TOTAL			33,843,837	2,749,292
METHOD OF FINANCING:				
	1 General Revenue Fund		2,874,004	2,570,292
666	Appropriated Receipts		120,000	170,000
777	Interagency Contracts		49,833	9,000
781	Bond Proceeds-Rev Bonds		30,800,000	0
Total, Method of Financing			33,843,837	2,749,292
TYPE OF FINANCING:				
CA	CURRENT APPROPRIATIONS		3,043,837	2,749,292
RB	REVENUE BONDS		30,800,000	0
Total, Type of Financing			33,843,837	2,749,292

306 Library & Archives Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2020	Excp 2021
5002 Construction of Buildings and Facilities			
7	Shoal Creek Expansion		
2 1 1	PROVIDE ACCESS TO INFO & ARCHIVES	14,560,000	0
3 1 1	MANAGE STATE/LOCAL RECORDS	11,840,000	0
TOTAL, PROJECT		26,400,000	0
5003 Repair or Rehabilitation of Buildings and Facilities			
8	Promontory Point Renovation		
3 1 1	MANAGE STATE/LOCAL RECORDS	4,400,000	0
TOTAL, PROJECT		4,400,000	0
5005 Acquisition of Information Resource Technologies			
1	Computer Resources/Network		
4 1 1	INDIRECT ADMINISTRATION	40,833	0
1 1 1	LIBRARY RESOURCE SHARING SERVICES	1,775	0
TOTAL, PROJECT		42,608	0
5007 Acquisition of Capital Equipment and Items			
4	Library Collection & Databases		
1 1 1	LIBRARY RESOURCE SHARING SERVICES	59,000	59,000
1 1 1	LIBRARY RESOURCE SHARING SERVICES	21,004	21,004
1 1 1	LIBRARY RESOURCE SHARING SERVICES	2,190,455	2,190,485
1 1 1	LIBRARY RESOURCE SHARING SERVICES	3,225	0
TOTAL, PROJECT		2,273,684	2,270,489

306 Library & Archives Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2020	Excp 2021
9000 Cybersecurity			
6	Strengthen Agency Security		
4 1 1	INDIRECT ADMINISTRATION	165,179	165,179
4 1 1	INDIRECT ADMINISTRATION	58,804	58,804
4 1 1	INDIRECT ADMINISTRATION	126,400	195,600
4 1 1	INDIRECT ADMINISTRATION	2,478	2,478
4 1 1	INDIRECT ADMINISTRATION	374,684	56,742
TOTAL, PROJECT		727,545	478,803
TOTAL, ALL PROJECTS		33,843,837	2,749,292

Agency Code: 306 Agency: Library & Archives Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016			HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$2,916	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$11,873	
32.9%	Special Trade	32.9 %	1.3%	-31.6%	\$2,382	\$179,175	32.9 %	2.3%	-30.6%	\$550	\$24,163	
23.7%	Professional Services	23.7 %	87.9%	64.2%	\$72,794	\$82,794	23.7 %	72.8%	49.1%	\$26,736	\$36,736	
26.0%	Other Services	26.0 %	4.6%	-21.4%	\$740,141	\$16,128,314	26.0 %	0.1%	-25.9%	\$17,055	\$17,429,176	
21.1%	Commodities	21.1 %	80.1%	59.0%	\$234,862	\$293,297	21.1 %	26.7%	5.6%	\$149,888	\$561,428	
	Total Expenditures		6.3%		\$1,050,179	\$16,683,580		1.1%		\$194,229	\$18,066,294	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of the applicable statewide HUB procurement goals in FY 2016, and two for FY 2017. The agency exceeded the FY 17 statewide goal in the Professional Services category (72.78%), up from a low of 11.45% in FY 13. The agency achieved 2.63% expenditures with HUBs for overall expenditures in 2015, 6.29% in 2016, and 1.08% in 2017. The largest agency 2017 expenditures are for statewide access to electronic databases and other electronic resources: \$16,118,537, or 89.22% of all expenditures. The addition of K-12 databases in FY 2014 further reduced the attainment percentages in the Other Services category. Likewise, this category includes insurance expenditures for products that were procured by the State Office of Risk Management, and library-specific purchases for which there are no competitors. Because these items are proprietary, and there are few or no HUB vendors available, these purchases skew the category and overall numbers.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal 2016; the 2015 and 2017 expenditures are misclassified.

Factors Affecting Attainment:

Most of the "Special Trades" category involves expenditures for the agency's facilities in Liberty, Texas, and there are few HUB vendors in this location. Goals for "Other Services" was not met since this category contains multiple contracts for electronic subscriptions and online databases that are available to libraries throughout Texas. These products contain proprietary information, and there are currently no HUB vendors available for these services. In addition, the agency contracts with Amigos Services for various library-specific services that are not available from another source. Likewise, the TexQuest outreach efforts were contracted with a quasi-governmental entity, and a non-profit organization was contracted to assist with website hosting services for libraries. Finally, the agency contracts for training services and has encouraged eligible vendors to become certified HUBs; unfortunately, most vendors have expressed the belief that the HUB

Agency Code: 306 Agency: Library & Archives Commission

certification/registration process is too time consuming and invasive, and do not see a benefit to becoming certified.

"Good-Faith" Efforts:

The agency has made the following good faith efforts to comply with statewide HUB procurement goals, per 1 TAC Section 111.13c:

- participated in Purchasing related events in the Austin metro area sponsored by the Texas Comptroller and other state agencies
- searched the Central Master Bidders List for HUB vendors for all procurements prior to awarding contracts
- encourage all potential, qualified vendors to become certified as HUB vendors
- encouraged program staff to seek qualified HUB vendors, even on small procurements
- the agency continues to exceed statewide goals in commodity purchasing, where the agency has the most control over the process

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Rebecca Cannon	Date: 08/03/2018
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Projects	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Legacy Automation System Replacement	\$99,455	\$0	\$0	\$0
Hurricane Harvey Disaster Grants	\$192,467	\$0	\$0	\$0
Self-service scanners	\$11,540	\$0	\$5,000	\$18,000
Museum Renovation - Sam Houston Center	\$721,239	\$0	\$0	\$0
Microfilm Equipment	\$0	\$90,000	\$75,000	\$70,000
TSLAC Outreach Vehicle	\$0	\$250,000	\$0	\$0
Total, All Projects	\$1,024,701	\$340,000	\$80,000	\$88,000

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Rebecca Cannon	Date: 08/03/2018
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2018-19 PROJECT: Legacy Automation System Replacement ALLOCATION TO STRAGEY: 1.2.1	2020-21 PROJECT: ALLOCATION TO STRATEGY:
---	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
A.2.1	5000	Object of Expense: Capital	\$99,455	\$0	\$0	\$0
		Total, Object of Expense	\$99,455	\$0	\$0	\$0
		Method of Financing:				
A.2.1	0118	Fed Pub Library Serv Fd	\$94,500	\$0	\$0	\$0
A.2.1	0666	Appropriated Receipts	\$4,955			
		Total, Method of Financing	\$99,455	\$0	\$0	\$0

Project Description for the 2018-19 Biennium:
Replacement of the Talking Book Program's legacy automation system with a new, state-of-the-art integrated library automation system.

Project Description and Allocation Purpose for the 2020-21 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Rebecca Cannon	Date: 08/03/2018
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2018-19 PROJECT: Hurricane Harvey Disaster Grants ALLOCATION TO STRATEGY: 1.1.2	2020-21 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
A.1.2	4000	Object of Expense: Grants	\$192,467	\$0	\$0	\$0
		Total, Object of Expense	\$192,467	\$0	\$0	\$0
A.1.2	0118	Method of Financing: Fed Pub Library Serv Fd	\$192,467	\$0	\$0	\$0
		Total, Method of Financing	\$192,467	\$0	\$0	\$0

Project Description for the 2018-19 Biennium:
Not anticipated in 2016-2017. Developed in response to Hurricane Harvey, which hit Texas in August 2017. Used AY17 federal funds; paid in FY 2018.

Project Description and Allocation Purpose for the 2020-21 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Rebecca Cannon	Date: 08/03/2018
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2018-19 PROJECT: Self-service scanners ALLOCATION TO STRATEGY: 2.1.1	2020-21 PROJECT: Self-service scanners ALLOCATION TO STRATEGY: 2.1.1
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
B.1.1	5000	Object of Expense: Capital	\$11,540	\$0	\$5,000	\$18,000
		Total, Object of Expense	\$11,540	\$0	\$5,000	\$18,000
B.1.1	0118	Method of Financing: Fed Pub Library Serv Fd	\$11,540	\$0	\$5,000	\$18,000
		Total, Method of Financing	\$11,540	\$0	\$5,000	\$18,000

Project Description for the 2018-19 Biennium:
Implement self-service scanning options for researchers requesting copies of materials in the Archives and Information Services Division's collections.

Project Description and Allocation Purpose for the 2020-21 Biennium:
Implement self-service scanning options for researchers requesting copies of materials in the Archives and Information Services Division's collections.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Rebecca Cannon	Date: 08/03/2018
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2018-19 PROJECT: Museum Renovation - Sam Houston Center ALLOCATION TO STRATEGY: 2.1.1	2020-21 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
B.1.1	2001	Professional Fees and Services	\$221,239	\$0	\$0	\$0
B.1.1	5000	Capital	\$500,000			
		Total, Object of Expense	\$721,239	\$0	\$0	\$0
		Method of Financing:				
B.1.1	0001	General Revenue Fd	\$721,239	\$0	\$0	\$0
		Total, Method of Financing	\$721,239	\$0	\$0	\$0

Project Description for the 2018-19 Biennium:
Renovation of the museum space at the Sam Houston Regional Library and Research Center in Liberty, Texas. The facility was constructed in 1977 and this is the first major renovation of the museum which displays items from the collection for education purposes and public enjoyment. The renovation included construction, painting, lighting, flooring, and enhanced display and interpretive elements.

Project Description and Allocation Purpose for the 2020-21 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Rebecca Cannon	Date: 08/03/2018
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2018-19 PROJECT: Microfilm Equipment ALLOCATION TO STRATEGY: 3.1.1	2020-21 PROJECT: Microfilm Equipment ALLOCATION TO STRATEGY: 3.1.1
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
C.1.1	5000	Object of Expense: Capital		\$90,000	\$75,000	\$70,000
		Total, Object of Expense	\$0	\$90,000	\$75,000	\$70,000
		Method of Financing:				
C.1.1	0666	Appropriated Receipts		\$90,000		
C.1.1	0777	Interagency Contracts			\$75,000	\$70,000
		Total, Method of Financing	\$0	\$90,000	\$75,000	\$70,000

Project Description for the 2018-19 Biennium:

As workload increases in Imaging Services, unit equipment will need to be replaced - rotary scanner and microfilm/fiche scanner; or additional pieces will be needed to keep up with demand for services - microfilm processor.

Project Description and Allocation Purpose for the 2020-21 Biennium:

As workload increases in Imaging Services, unit equipment will need to be replaced - rotary scanner and microfilm/fiche scanner; or additional pieces will be needed to keep up with demand for services - microfilm processor.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Rebecca Cannon	Date: 08/03/2018
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2018-19 PROJECT: TSLAC Outreach Vehicle ALLOCATION TO STRATEGY: 1.1.2	2020-21 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
D.1.1	5000	Object of Expense: Capital		\$250,000		
		Total, Object of Expense	\$0	\$250,000	\$0	\$0
D.1.1	0118	Method of Financing: Fed Pub Library Serv Fd		\$250,000		
		Total, Method of Financing	\$0	\$250,000	\$0	\$0

Project Description for the 2018-19 Biennium:
TSLAC mobile unit designed to provide remote access to Library Development Services, Records Management Assistance, Talking Book Program, and Archives and Information Services

Project Description and Allocation Purpose for the 2020-21 Biennium:

		306 Library & Archives Commission				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
45.310.000	STATE LIBRARY SERVICES					
1 - 1 - 1	LIBRARY RESOURCE SHARING SERVICES	6,693,323	6,308,121	6,708,855	6,660,515	6,606,687
1 - 1 - 2	AID TO LOCAL LIBRARIES	2,781,639	3,020,587	3,020,587	3,020,587	3,062,294
1 - 2 - 1	DISABLED SERVICES	211,791	475,347	476,401	501,982	500,924
2 - 1 - 1	PROVIDE ACCESS TO INFO & ARCHIVES	361,318	400,986	451,589	452,000	452,000
4 - 1 - 1	INDIRECT ADMINISTRATION	134,810	153,519	167,447	177,000	177,000
	TOTAL, ALL STRATEGIES	\$10,182,881	\$10,358,560	\$10,824,879	\$10,812,084	\$10,798,905
	ADDL FED FNDS FOR EMPL BENEFITS	408,704	409,850	426,495	439,290	452,469
	TOTAL, FEDERAL FUNDS	\$10,591,585	\$10,768,410	\$11,251,374	\$11,251,374	\$11,251,374
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.002.000	Adult Education_State Gra					
1 - 1 - 2	AID TO LOCAL LIBRARIES	200,000	0	0	0	0
	TOTAL, ALL STRATEGIES	\$200,000	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$200,000	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
89.003.000	National Historical Publi					
2 - 1 - 1	PROVIDE ACCESS TO INFO & ARCHIVES	25,333	46,346	22,000	20,000	20,000
	TOTAL, ALL STRATEGIES	\$25,333	\$46,346	\$22,000	\$20,000	\$20,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$25,333	\$46,346	\$22,000	\$20,000	\$20,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

306 Library & Archives Commission

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS					
45.310.000 STATE LIBRARY SERVICES	10,182,881	10,358,560	10,824,879	10,812,084	10,798,905
84.002.000 Adult Education_State Gra	200,000	0	0	0	0
89.003.000 National Historical Publi	25,333	46,346	22,000	20,000	20,000
TOTAL, ALL STRATEGIES	\$10,408,214	\$10,404,906	\$10,846,879	\$10,832,084	\$10,818,905
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	408,704	409,850	426,495	439,290	452,469
TOTAL, FEDERAL FUNDS	\$10,816,918	\$10,814,756	\$11,273,374	\$11,271,374	\$11,271,374
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES**Assumptions and Methodology:**

The agency does not anticipate a significant increase or decrease in our federal grant award. However, if there is a sizable reduction in the General Revenue appropriation, there will likely be a cut in the federal award.

306 Library & Archives Commission

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Potential Loss:

Unless General Revenue funding falls below the Base Level amount, the agency does not foresee a potential loss of federal funds. In this case, there could be a pro-rata reduction of the "State Library Services" funding.

This grant requires both state matching funds in a proportionate amount to the federal grant (66% federal to 34% state), and a mandatory maintenance of effort (the average of the past three year's actual MOE expenditures).

Failure to meet these requirements will jeopardize future funding levels and library services to Texans.

Agency code: 306

Agency name: Library & Archives Commission

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 45.310.000 STATE LIBRARY SERVICES										
2016	\$10,951,336	\$0	\$0	\$10,840,706	\$0	\$0	\$0	\$0	\$10,840,706	\$110,630
2017	\$10,972,302	\$0	\$0	\$0	\$10,861,672	\$0	\$0	\$0	\$10,861,672	\$110,630
2018	\$11,423,230	\$0	\$0	\$0	\$0	\$11,312,600	\$0	\$0	\$11,312,600	\$110,630
2019	\$11,423,230	\$0	\$0	\$0	\$0	\$0	\$11,312,600	\$0	\$11,312,600	\$110,630
2020	\$11,423,230	\$0	\$0	\$0	\$0	\$0	\$0	\$11,312,600	\$11,312,600	\$110,630
2021	\$11,423,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,423,230
Total	\$67,616,558	\$0	\$0	\$10,840,706	\$10,861,672	\$11,312,600	\$11,312,600	\$11,312,600	\$55,640,178	\$11,976,380
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$400,462	\$455,260	\$468,918	\$482,985	\$497,475	\$2,305,100	

TRACKING NOTES

These awards are for two federal fiscal years. The agency receives the awards in one fiscal year, and expends the funds in the second fiscal year. The award also includes \$110,630 of Earned Federal Funds transferred to the Comptroller for administrative costs and funds swept by Employees Retirement System for federal allocation of Retiree Insurance Premiums.

6.D. Federal Funds Tracking Schedule

DATE: 8/7/2018

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 6:09:48PM

Agency code: 306

Agency name: Library & Archives Commission

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 84.002.000 Adult Education State Gra										
2016	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Total	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Empl. Benefit										
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency code: 306

Agency name: Library & Archives Commission

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 89.003.000 National Historical Publi										
2017	\$30,954	\$0	\$0	\$5,987	\$24,967	\$0	\$0	\$0	\$30,954	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$25,480	\$0	\$0	\$0	\$0	\$25,480	\$0	\$0	\$25,480	\$0
2020	\$25,480	\$0	\$0	\$0	\$0	\$0	\$25,480	\$0	\$25,480	\$0
2021	\$25,480	\$0	\$0	\$0	\$0	\$0	\$0	\$25,480	\$25,480	\$0
Total	\$107,394	\$0	\$0	\$5,987	\$24,967	\$25,480	\$25,480	\$25,480	\$107,394	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.E. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$1,305,349	\$2,591,995	\$1,942,380	\$4,632,591	\$5,131,179
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	7,378	7,847	10,000	10,000	10,000
3727 Fees - Administrative Services	2,606,991	2,559,119	2,745,000	2,855,000	2,855,000
3740 Grants/Donations	112,075	33,547	10,324	10,324	10,324
3747 Rental - Other	811	759	0	0	0
3766 Supplies/Equip/Servs-Local Funds	292	0	0	0	0
3767 Supply, Equip, Service - Fed/Other	53,663	18,865	122,000	69,000	69,000
3975 Unexpended Balance Forward	1,091,796	0	0	0	0
Subtotal: Actual/Estimated Revenue	3,873,006	2,620,137	2,887,324	2,944,324	2,944,324
Total Available	\$5,178,355	\$5,212,132	\$4,829,704	\$7,576,915	\$8,075,503
DEDUCTIONS:					
Expenditures	(2,586,360)	(3,269,752)	(197,113)	(2,445,736)	(2,692,096)
Total, Deductions	\$(2,586,360)	\$(3,269,752)	\$(197,113)	\$(2,445,736)	\$(2,692,096)
Ending Fund/Account Balance	\$2,591,995	\$1,942,380	\$4,632,591	\$5,131,179	\$5,383,407

REVENUE ASSUMPTIONS:

Assume revenues remain as projected, and allows for revenue increases in storage and imaging receipts in FY 2020 and 2021

CONTACT PERSON:

Donna Osborne

6.E. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$1,208,360	\$2,298,905	\$2,301,617	\$3,243,285	\$3,265,064
Estimated Revenue:					
3727 Fees - Administrative Services	932,622	790,169	950,000	1,018,000	1,018,000
3765 Supplies/Equipment/Services	1,407,093	1,646,019	1,725,114	2,126,000	2,036,000
3766 Supplies/Equip/Servs-Local Funds	21,997	0	0	0	0
3975 Unexpended Balance Forward	276,487	0	0	0	0
Subtotal: Actual/Estimated Revenue	2,638,199	2,436,188	2,675,114	3,144,000	3,054,000
Total Available	\$3,846,559	\$4,735,093	\$4,976,731	\$6,387,285	\$6,319,064
DEDUCTIONS:					
Expended/Budgeted	(1,547,654)	(2,433,476)	(1,733,446)	(3,122,221)	(3,101,220)
Total, Deductions	\$(1,547,654)	\$(2,433,476)	\$(1,733,446)	\$(3,122,221)	\$(3,101,220)
Ending Fund/Account Balance	\$2,298,905	\$2,301,617	\$3,243,285	\$3,265,064	\$3,217,844

REVENUE ASSUMPTIONS:

Assumes revenue receipts remain as projected. Includes increase in revenue for storage and imaging receipts.

CONTACT PERSON:

Donna Osborne

6.E. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$8,435	\$10,954	\$13,323	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	2,519	2,369	5,000	5,000	5,000
3975 Uncxpended Balance Forward	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	2,519	2,369	5,000	5,000	5,000
Total Available	\$10,954	\$13,323	\$18,323	\$5,000	\$5,000
DEDUCTIONS:					
Expenditures	0	0	(18,323)	0	0
Total, Deductions	\$0	\$0	\$(18,323)	\$0	\$0
Ending Fund/Account Balance	\$10,954	\$13,323	\$0	\$5,000	\$5,000

REVENUE ASSUMPTIONS:

Assumes full collection of appropriated amount each fiscal year and consistent receipt of fees

CONTACT PERSON:

Donna Osborne

6.E. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	110,630	110,630	110,630	110,630	110,630
3851 Interest on St Deposits & Treas Inv	3,998	7,346	0	0	0
Subtotal: Actual/Estimated Revenue	114,628	117,976	110,630	110,630	110,630
Total Available	\$114,628	\$117,976	\$110,630	\$110,630	\$110,630
DEDUCTIONS:					
Cash to Treasury	(114,628)	(117,976)	(110,630)	(110,630)	(110,630)
Total, Deductions	\$(114,628)	\$(117,976)	\$(110,630)	\$(110,630)	\$(110,630)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna Osborne

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2018
 Time: 6:09:50PM

Agency Code: 306 Agency: Library & Archives Commission

LIBRARY SYSTEMS ACT ADVISORY BOARD

Statutory Authorization: Govt. Code §441.124
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/1969
 Date to Be Abolished:
 Strategy (Strategies): 1-1-2 AID TO LOCAL LIBRARIES

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.05 FTE)	\$2,213	\$2,213	\$2,213	\$2,165	\$2,165
OTHER OPERATING	100	100	100	100	100
Total, Committee Expenditures	\$2,313	\$2,313	\$2,313	\$2,265	\$2,265
Method of Financing					
General Revenue Fund	\$2,313	\$2,313	\$2,313	\$2,265	\$2,265
Total, Method of Financing	\$2,313	\$2,313	\$2,313	\$2,265	\$2,265
Meetings Per Fiscal Year	3	3	3	3	3

Agency Code: 306 Agency: Library & Archives Commission

Description and Justification for Continuation/Consequences of Abolishing

The Library Systems Act Advisory Board was established by state statute to advise the Texas State Library and Archives Commission, State Librarian, and staff on matters concerning the Library Systems Act. The Board reviews and recommends proposals for changes to the administrative rules, hears appeals for libraries that fail to qualify for accreditation, and advises on library development matters relating to the Act. Members serve for three-year terms and are appointed by the Texas State Library and Archives Commission. To date, the work of the Advisory Board has been very useful in guiding the agency. The complexity and volume of work attended to at the meetings has increased in recent years. Without the review of the Advisory Board, the agency would need to establish other formal mechanisms to receive advice and input from professionals and lay persons interested in libraries. The agency would also need to establish another mechanism to deal with problems and issues related to accreditation qualifications and for appealing denial of accreditation. Having peers review accreditation issues demonstrates that the accreditation process is transparent and fair to the libraries.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2018
 Time: 6:09:50PM

Agency Code: 306 Agency: Library & Archives Commission

TEXSHARE ADVISORY BOARD

Statutory Authorization: §441.206
 Number of Members: 11
 Committee Status: Ongoing
 Date Created: 09/01/1998
 Date to Be Abolished:

Strategy (Strategies): 1-1-1 LIBRARY RESOURCE SHARING SERVICES

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
OTHER OPERATING	\$0	\$0	\$0	\$0	\$0
Other Expenditures in Support of Committee Activities					
PERSONNEL	2,676	2,676	2,676	2,520	2,520
OTHER OPERATING	100	100	100	100	100
Total, Committee Expenditures	\$2,776	\$2,776	\$2,776	\$2,620	\$2,620
Method of Financing					
General Revenue Fund	\$1,432	\$1,432	\$1,432	\$1,141	\$1,141
Fed Pub Library Serv Fd	1,344	1,344	1,344	1,479	1,479
Total, Method of Financing	\$2,776	\$2,776	\$2,776	\$2,620	\$2,620
Meetings Per Fiscal Year	3	3	3	3	3

Agency Code: 306 Agency: Library & Archives Commission

Description and Justification for Continuation/Consequences of Abolishing

The TexShare Advisory Board was established by state statute to advise the Director and Librarian, the Library and Archives Commission, and agency staff on matters concerning the TexShare library consortium. The board advises on the programs of the consortium, reviews petitions and recommends new libraries for TexShare membership, hears appeals from libraries regarding their database fee assessments, and makes administrative rule recommendations to the commission.

TexShare has a strong history of participatory governance. Without this Board, the commission would need to create some other formal mechanism to solicit advice and input from members of the TexShare consortium.

Agency Code: 306 Agency: Library & Archives Commission

TEXAS HISTORICAL RECORDS ADV BOARD

Statutory Authorization: §441.243
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 12/22/1972
 Date to Be Abolished:
 Strategy (Strategies): 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
TRAVEL	\$3,627	\$4,000	\$4,000	\$4,000	\$4,000
OTHER OPERATING	21,048	11,182	16,000	16,000	16,000
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.10 FTE)	9,669	5,662	11,700	6,796	6,796
Total, Committee Expenditures	\$34,344	\$20,844	\$31,700	\$26,796	\$26,796
Method of Financing					
General Revenue Fund	\$9,669	\$5,662	\$11,700	\$6,796	\$6,796
Federal Funds	24,675	15,182	20,000	20,000	20,000
Total, Method of Financing	\$34,344	\$20,844	\$31,700	\$26,796	\$26,796
Meetings Per Fiscal Year	2	3	3	3	3

Agency Code: 306 Agency: Library & Archives Commission

Description and Justification for Continuation/Consequences of Abolishing

The Texas Historical Records Advisory Board (THRAB) promotes more efficient and comprehensive preservation of the state's documentary heritage, including state records, local government records, and historical manuscripts. Board members have experience or interest in the collection, administration, and use of historical records and are dedicated to the preservation and use of Texas' documentary heritage.

The governor appoints 2 public members and the State Archivist, who serves as THRAB Coordinator. Six remaining members, with demonstrated experience in the administration of records or archives are appointed by the agency director.

Key missions are to coordinate historical records planning within the state and to encourage and review the submission of grant requests to the federal National Historical Publications and Records Commission (NHPRC) from Texas institutions and organizations who desire to use NHPRC grant monies to help in the battle to save papers and records from Texas' past. The board typically meets three times per year. Travel and operating costs are normally funded by an NHPRC grant to the agency. Commission staff provide a minimal amount of administrative support for the board.

To date grants totaling over \$2.85 million have been awarded to Texas institutions and organizations to assist them in managing, preserving, and improving access to the valuable record and manuscript materials in their custody. The dissolution of the board would make it impossible for Texas to participate in the NHPRC grant program.

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2018
 Time: 6:09:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 Reductions to TexShare/TexQuest databases									
Category: Programs - Service Reductions (Contracted)									
Item Comment: Reduce funding for online e-resource materials made available via the TexShare and TexQuest resource sharing projects. This will reduce the scope, variety, and number of online resources available to the public via public libraries, to students and faculty via college and university libraries, and to K-12 students via public school libraries.									
Strategy: 1-1-1 Share Library Resources Among Libraries Statewide									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$225,000	\$225,000	\$450,000	\$225,000	\$225,000	\$450,000
General Revenue Funds Total	\$0	\$0	\$0	\$225,000	\$225,000	\$450,000	\$225,000	\$225,000	\$450,000
Item Total	\$0	\$0	\$0	\$225,000	\$225,000	\$450,000	\$225,000	\$225,000	\$450,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Eliminate Collections Librarian position

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Eliminate the full-time position of collections librarian. This position is responsible for managing book and other materials collections, coordinating the purchasing and acquisition of new materials, and properly classifying and managing the collection. Loss of this position will cause a loss of information for vision-impaired and physically handicapped Texans.

Strategy: 1-2-1 Provide Direct Library Svcs to Texans with Qualifying Disabilities

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2018
Time: 6:09:51PM

Agency code: 306 Agency name: Library & Archives Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$53,000	\$53,000	\$106,000	\$53,000	\$53,000	\$106,000
General Revenue Funds Total	\$0	\$0	\$0	\$53,000	\$53,000	\$106,000	\$53,000	\$53,000	\$106,000
Item Total	\$0	\$0	\$0	\$53,000	\$53,000	\$106,000	\$53,000	\$53,000	\$106,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

1.0 1.0

3 Reduction to Sam Houston Center Capital Repairs

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: Reduce capital funds for Sam Houston Regional Library and Research Center facility repairs and renovations. This will impede the agency's ability to continue its efforts to address the deferred maintenance of buildings on the 40 year old campus, including the 17,000 square foot research center, the Jean and Governor Price Daniel Home and Archives, and several historical buildings.

Strategy: 2-1-1 Provide Access to Information and Archives

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000
Item Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.1. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2018
Time: 6:09:51PM

Agency code: 306 Agency name: Library & Archives Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
4 Additional reductions to TexShare/TexQuest databases									
Category: Programs - Service Reductions (Contracted)									
Item Comment: Further reduction of funding for online e-resource materials made available via the TexShare and TexQuest resource sharing projects. This will reduce the scope, variety, and number of online resources available to the public via public libraries, to students and faculty via college and university libraries, and to K-12 students via public school libraries. This reduction may impact the agency's maintenance of effort for federal funds.									
Strategy: 1-1-1 Share Library Resources Among Libraries Statewide									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$193,000	\$193,000	\$386,000	\$193,000	\$193,000	\$386,000
General Revenue Funds Total	\$0	\$0	\$0	\$193,000	\$193,000	\$386,000	\$193,000	\$193,000	\$386,000
Item Total	\$0	\$0	\$0	\$193,000	\$193,000	\$386,000	\$193,000	\$193,000	\$386,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 Additional reductions to Sam Houston Center Capital Repairs

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: Further reduce capital funds for Sam Houston Regional Library and Research Center facility repairs and renovations. This will impede the agency's ability to continue its efforts to address the deferred maintenance of buildings on the 40 year old campus, including the 17,000 square foot research center, the Jean and Governor Price Daniel Home and Archives, and several historical buildings.

Strategy: 2-1-1 Provide Access to Information and Archives

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2018
Time: 6:09:51PM

Agency code: 306 Agency name: Library & Archives Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000
Item Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 Eliminate Archivist I position

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Eliminate Archivist I position – a full-time public service position at the Sam Houston Regional Library and Research Center in Liberty, TX. This is the only professional level archival staff position at the Center and elimination will necessitate transporting archival collections to Austin and having State Archives staff assume responsibility for appraising, arranging, and describing the Center’s archival collections. As the position is also responsible for assisting on-site and remote patrons, it will substantially increase the time required to respond to patron requests and reduce the level of service provided, thus affecting our outcome measure (customer satisfaction). It will increase the number of public service hours for remaining staff and negatively impact other duties. It will also mean adding additional Saturday rotations for staff or the elimination of Saturday hours entirely.

Strategy: 2-1-1 Provide Access to Information and Archives

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000
General Revenue Funds Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2018
 Time: 6:09:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

7 Discontinue Report of Reports

Category: Programs - Service Reductions (Other)

Item Comment: This item eliminates the agency's capability to prepare and deliver the "Report of Reports," as instructed by Rider. It will eliminate an important tool for gathering information about state agency reports into a single source. This information is often used by the House Committee on Government Efficiency and Reform to repeal unnecessary reporting requirements, saving agencies time and administrative costs that can be more effectively used to provide core services.

Strategy: 3-1-1 Records Management Services for State/Local Government Officials

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000	\$30,000	\$30,000	\$60,000
General Revenue Funds Total	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000	\$30,000	\$30,000	\$60,000
Item Total	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000	\$30,000	\$30,000	\$60,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Reduce indirect administration costs

Category: Administrative - Operating Expenses

Item Comment: This item reduces administrative operational expenditures for the biennium.

Strategy: 4-1-1 Indirect Administration

6.1. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2018
 Time: 6:09:51 PM

Agency code: 306 Agency name: Library & Archives Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000	\$4,000	\$4,000	\$8,000
General Revenue Funds Total	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000	\$4,000	\$4,000	\$8,000
Item Total	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000	\$4,000	\$4,000	\$8,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9 Additional reductions to TexShare/TexQuest databases

Category: Programs - Service Reductions (Contracted)

Item Comment: Further reduction of funding for online e-resources made available via the TexShare and TexQuest resource sharing projects. This will reduce the scope, variety, and number of online resources available to the public via public, academic, and K-12 libraries. Further, this reduction will jeopardize the agency's maintenance of effort for federal funds.

Strategy: 1-1-1 Share Library Resources Among Libraries Statewide

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$392,000	\$392,000	\$784,000	\$392,000	\$392,000	\$784,000
General Revenue Funds Total	\$0	\$0	\$0	\$392,000	\$392,000	\$784,000	\$392,000	\$392,000	\$784,000
Item Total	\$0	\$0	\$0	\$392,000	\$392,000	\$784,000	\$392,000	\$392,000	\$784,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
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Date: 8/7/2018
 Time: 6:09:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
10 Eliminate Community Engagement position									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: Eliminate position of the Community Engagement Manager. This will remove an important avenue of outreach to the statewide library community and a key role for training and partnership building. In the past this position was responsible for coordinating library work around topics such as workforce and economic development and for developing grant and contractual support from other agencies. This reduction will further reduce the amount of federal funds received by the agency.									
Strategy: 1-1-1 Share Library Resources Among Libraries Statewide									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$63,000	\$63,000	\$126,000	\$63,000	\$63,000	\$126,000
General Revenue Funds Total	\$0	\$0	\$0	\$63,000	\$63,000	\$126,000	\$63,000	\$63,000	\$126,000
Item Total	\$0	\$0	\$0	\$63,000	\$63,000	\$126,000	\$63,000	\$63,000	\$126,000

FTE Reductions (From FY 2020 and FY 2021 Base Request) 1.0 1.0

11 Eliminate TBP Office Services staff position

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Eliminate a full-time Office Services staff position. Eliminating a full-time clerical position under TBP Administration will impact initial data-entry of patron applications. Elimination of the position has the potential to slow down patron account set-ups, delaying start-up of service, and creating backlogs. This position handles all applications that come into the program through postal mail, email scans, and via fax. Loss of this position will delay response times for up to 100 applications per week.

Strategy: 1-2-1 Provide Direct Library Svcs to Texans with Qualifying Disabilities

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2018
Time: 6:09:51PM

Agency code: 306 Agency name: Library & Archives Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$27,000	\$27,000	\$54,000	\$27,000	\$27,000	\$54,000
General Revenue Funds Total	\$0	\$0	\$0	\$27,000	\$27,000	\$54,000	\$27,000	\$27,000	\$54,000
Item Total	\$0	\$0	\$0	\$27,000	\$27,000	\$54,000	\$27,000	\$27,000	\$54,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

1.0 1.0

12 Eliminate TBP Reader Services staff position

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Eliminate a full-time Reader Services Consultant position; eliminating a full-time service position in the TBP Reader Services department would impact patrons using the call center, resulting in longer wait times for services. Patrons would experience delays in assistance with book ordering, troubleshooting of equipment problems, technical support for digital services, and general account maintenance. On average, a reader consultant may answer 30-50 calls per day, depending on the complexity of the call and the degree that a patron needs assistance. Elimination of this position could reduce calls to the Talking Book Program by 7,000-12,000 calls over the course of the fiscal year.

Strategy: 1-2-1 Provide Direct Library Svcs to Texans with Qualifying Disabilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$41,500	\$41,500	\$83,000	\$41,500	\$41,500	\$83,000
General Revenue Funds Total	\$0	\$0	\$0	\$41,500	\$41,500	\$83,000	\$41,500	\$41,500	\$83,000
Item Total	\$0	\$0	\$0	\$41,500	\$41,500	\$83,000	\$41,500	\$41,500	\$83,000

6.1. Percent Biennial Base Reduction Options
10 % REDUCTION
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
					1.0	1.0			
13 Eliminate Preservation Officer position									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: Eliminate the position of Preservation Officer. This position ensures that the agency adheres to high standards of maintenance of its archival collections. This person provides guidance to the archival staff in the management of the collections and ensures standards of preservation are followed.									
Strategy: 2-1-1 Provide Access to Information and Archives									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$62,000	\$62,000	\$124,000	\$62,000	\$62,000	\$124,000
General Revenue Funds Total	\$0	\$0	\$0	\$62,000	\$62,000	\$124,000	\$62,000	\$62,000	\$124,000
Item Total	\$0	\$0	\$0	\$62,000	\$62,000	\$124,000	\$62,000	\$62,000	\$124,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

1.0 1.0

14 Additional reductions to Sam Houston Center Capital Repairs

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: This cut will result in a 60% reduction in capital funds for Sam Houston Regional Library and Research Center facility repairs and renovations. This reduction will prevent TSLAC from the ability to stay current with efforts to address the deferred maintenance of buildings on the 40 year old campus, including the 17,000 square foot research center, the Jean and Governor Price Daniel Home and Archives, and several historical buildings.

Strategy: 2-1-1 Provide Access to Information and Archives

6.1. Percent Biennial Base Reduction Options
10 % REDUCTION
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Agency code: 306 Agency name: Library & Archives Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000
Item Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

15 Eliminate Training Coordinator position

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Eliminating this position will impact the amount of training we are able to schedule and provide around the state. Plans to move forward with a local government e_Records conference and regional training workshops would be put on hold to try to keep up with current demand for training services.

Strategy: 3-1-1 Records Management Services for State/Local Government Officials

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$62,000	\$62,000	\$124,000	\$62,000	\$62,000	\$124,000
General Revenue Funds Total	\$0	\$0	\$0	\$62,000	\$62,000	\$124,000	\$62,000	\$62,000	\$124,000
Item Total	\$0	\$0	\$0	\$62,000	\$62,000	\$124,000	\$62,000	\$62,000	\$124,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

1.0 1.0

16 Additional reductions for indirect administration costs

6.1. Percent Biennial Base Reduction Options
10 % REDUCTION
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Date: 8/7/2018
 Time: 6:09:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Category: Programs - Service Reductions (Contracted)									
Item Comment: This item further reduces administrative operational expenditures for the biennium.									
Strategy: 4-1-1 Indirect Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$9,000	\$9,000	\$18,000	\$9,000	\$9,000	\$18,000
General Revenue Funds Total	\$0	\$0	\$0	\$9,000	\$9,000	\$18,000	\$9,000	\$9,000	\$18,000
Item Total	\$0	\$0	\$0	\$9,000	\$9,000	\$18,000	\$9,000	\$9,000	\$18,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

17 Reduction in appropriations for Texas Digital Archives

Category: Programs - Service Reductions (Other)

Item Comment: This reduction will slow the agency's ability to add new content to the Texas Digital Archives and will further impact the agency's backlog of archival materials.

Strategy: 2-1-1 Provide Access to Information and Archives

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$14,821	\$14,822	\$29,643	\$14,821	\$14,822	\$29,643
General Revenue Funds Total	\$0	\$0	\$0	\$14,821	\$14,822	\$29,643	\$14,821	\$14,822	\$29,643

6.1. Percent Biennial Base Reduction Options

10 % REDUCTION

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Agency code: 306 Agency name: Library & Archives Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
Item Total	\$0	\$0	\$0	\$14,821	\$14,822	\$29,643	\$14,821	\$14,822	\$29,643	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				\$1,526,321	\$1,526,322	\$3,052,643	\$1,526,321	\$1,526,322	\$3,052,643	\$3,052,643
Agency Grand Total	\$0	\$0	\$0	\$1,526,321	\$1,526,322	\$3,052,643	\$1,526,321	\$1,526,322	\$3,052,643	\$3,052,643
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				7.0	7.0					
Article Total				\$1,526,321	\$1,526,322	\$3,052,643	\$1,526,321	\$1,526,322	\$3,052,643	
Statewide Total				\$1,526,321	\$1,526,322	\$3,052,643	\$1,526,321	\$1,526,322	\$3,052,643	

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code: 306	Agency Name: Texas State Library and Archives Commission	Prepared By: Rebecca Cannon
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Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1. Packets for Commissioners, Agency Board Meetings	\$900	\$2,300
2. Package/Resource Materials	\$1,710	\$1,710
3. Event Notices	\$100	\$0
Total, All Strategies	\$2,710	\$4,010
Total Estimated Paper Volume Reduced	14,325.00	25,875.00

Description:
The major savings was achieved by implementing the electronic distribution of Commission and Agency Board Meeting packets, saving paper, and mailing costs. Additionally the agency is moving towards electronic resource materials.

8. Summary of Requests for Capital Project Financing

Agency Code: 306		Agency: Texas State Library and Archives Commission		Prepared by: Rebecca Cannon								
Date: 08/04/2018								Amount Requested				
		Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	State Records Center Facility Expansion	\$ 26,400,000				\$26,400,000	0781	Revenue Bonds	\$ 26,400,000	0001	General Revenue
2	Repairs or Rehabilitation	Promontory Point Facility Renovation	\$ 4,400,000				\$ 4,400,000	0781	Revenue Bonds	\$ 4,400,000	0001	General Revenue

