

ANNUAL REPORTS ON MEASURES

ACTUAL PERFORMANCE FOR OUTCOME AND EXPLANATORY MEASURES

FOURTH QUARTER OUTPUT & EFFICIENCY MEASURES

FISCAL YEAR 2016

SUBMITTED TO THE EXECUTIVE AND LEGISLATIVE BUDGET OFFICES

BY

TEXAS STATE LIBRARY AND ARCHIVES COMMISSION

(306)

OCTOBER 4, 2016

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

DATE: 10/4/2016
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Agency code: 306

Agency name: **Library & Archives Commission**

Type/Objective/Measure	2016 Target	2016 YTD	Percent of Annual Target	
<u>1-2 TEXANS WITH DISABILITIES</u>				
1 % ELIGIBLE POPULATION REGISTERED	4.80 %	4.38 %	91.25 % *	4.56 - 5.04
<p><u>Explanation of Variance:</u> The number of patrons registered at the end of the fiscal year is affected by various factors, like death or transfer to another state. The target percentage of estimated eligible population (387,000) registered for the Talking Book Program for Fiscal Year 2016 was 4.80%, or 18,576 patrons. The actual performance for FY16 was 4.38% of the eligible population, or 16,985 patrons registered by the end of the fiscal year. While the program registered 2,474 new patrons during FY16, we had 2,859 registered patrons deactivated from the program during the fiscal year, for a net loss of 385 patrons. Of those 2,859 registered patrons removed, 725 were reported to the program as deceased during the fiscal year and 117 transferred to another state. Of the remaining patrons who were deactivated, the majority were removed from the program because they became unable to use the program's services, were no longer interested in the program, or could not be contacted by staff.</p> <p>The public awareness coordinator position was vacant for seven months during this fiscal year, so outreach was minimal during those months. The agency hired a new public awareness coordinator in July 2016, and based on the number of new patrons registered during the last two months of the fiscal year, we are on track to meet target projections for FY 2017.</p>				
<u>2-1 IMPROVE INFO PROVIDED</u>				
1 % OF CUSTOMERS SATISFIED	98.00 %	95.75 %	97.70 %	93.10 - 102.90

* Varies by 5% or more from target.

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

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Agency code: 306

Agency name: **Library & Archives Commission**

<u>Type/Strategy/Measure</u>	2016 Target	2016 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>1-1-1 LIBRARY RESOURCE SHARING SERVICES</u>			
1 # OF RESOURCES PROVIDED TO PERSONS	108,000,000.00	120,868,405.00	111.92 % *
<u>Explanation of Variance:</u> The TexQuest program is still growing as to numbers of participating districts, and use by districts, to a larger extent and faster than anticipated.			

* Varies by 5% or more from target.

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

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-2 AID TO LOCAL LIBRARIES</u>					
3 # SERVICES PROVIDED TO PERSONS					
Quarter 1	640,000.00	342,562.00	342,562.00	53.53 % *	128,000.00 - 192,000.00
<u>Explanation of Variance:</u> The Summer Reading Program statistics are entered once/year when the reading logs are distributed. This raises the first quarter totals significantly. A review of the other statistics for this measure show we are on track to meet the target.					
Quarter 2	640,000.00	84,023.00	426,585.00	66.65 % *	288,000.00 - 352,000.00
<u>Explanation of Variance:</u> The Summer Reading Program statistics are entered once/year when the reading logs are distributed. Meeting just over half of the annual target in the first quarter sets a high base for subsequent quarters. This strategy is exceeding 55% of the target halfway through the year both for that reason and because one competitive grant program is reporting this measure well above the projection at this point in time. The competitive grants are awarded annually and the number and type of programs conducted vary widely from year to year. For this reason the projections made may not closely match the numbers reported.					
Quarter 3	640,000.00	223,931.00	650,516.00	101.64 % *	448,000.00 - 512,000.00
<u>Explanation of Variance:</u> The numbers of persons served for special projects and cooperation grants at the end of the third quarter exceed the annual projection for both grant programs. Grants are awarded annually and both the number and type of projects varies annually as well. While we make a projection, the actual numbers may vary widely due to the nature of the grants awarded.					
Quarter 4	640,000.00	261,980.00	912,496.00	142.58 % *	608,000.00 - 672,000.00
<u>Explanation of Variance:</u> The numbers of persons served for special projects and cooperation grants for the year greatly exceed the annual projection for both grant programs. Grants are awarded annually and both the number and type of projects varies annually as well. While we make a projection, the actual numbers may vary widely due to the nature of the grants awarded.					

1-2-1 DISABLED SERVICES

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Efficiency/Output Measures
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Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	
Output Measures					
1 NUMBER OF PERSONS SERVED					
Quarter 1	15,750.00	12,208.00	12,208.00	77.51 % *	3,150.00 - 4,725.00
<u>Explanation of Variance:</u> This is a cumulative measure that reports the number of established customers served for the first time during the fiscal year, as well as brand new customers who became active and received service for the first time during the quarter. Each person served is counted only once, at point of first service. The Talking Book Program generally serves 65% to 75% of active customers during the first quarter, and slowly increases the number of customers served thereafter, when new customers are registered or established customers request service.					
Quarter 2	15,750.00	1,363.00	13,571.00	86.17 % *	7,087.50 - 8,662.50
<u>Explanation of Variance:</u> This is a cumulative measure that reports the number of established customers served for the first time during the fiscal year, as well as brand-new customers who became active and received service for the first time during the quarter. Each person served is counted only once, at point of service. The projected performance measure was lowered slightly for FY2016-17 because numbers served had not trended upward as hoped, but now those numbers have started to slowly rise because of new services being offered through the program. Still, the reported numbers for this quarter are slightly lower than those reported for the same time period in FY2014 and FY2015, likely because outreach activities were curtailed due to a staffing vacancy. As that vacancy is not yet filled, the 3rd quarter numbers may also be lower than expected.					
Quarter 3	15,750.00	1,047.00	14,618.00	92.81 % *	11,025.00 - 12,600.00
<u>Explanation of Variance:</u> This is a cumulative measure that reports the number of established customers served for the first time during the fiscal year, as well as brand-new customers who became active and received service for the first time during the quarter. Each person served is counted only once, at point of first service. The Talking Book Program generally serves 85% of active customers during the third quarter and slowly increases the number of customers served thereafter, when new customers are registered or established customers request service.					
Quarter 4	15,750.00	795.00	15,413.00	97.86 %	14,962.50 - 16,537.50
2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES					

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Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2016 Target	2016 Actual	2016 YTD	Percent of Annual Target	
Output Measures					
1 # OF ASSISTS WITH INFO RESOURCES					
Quarter 1	7,000,000.00	1,927,861.00	1,927,861.00	27.54 %	1,400,000.00 - 2,100,000.00
Quarter 2	7,000,000.00	2,009,400.00	3,937,261.00	56.25 % *	3,150,000.00 - 3,850,000.00
<u>Explanation of Variance:</u> In January 2016 TSLAC launched the Texas Digital Archive which was responsible for over 32,000 hits. Additionally, we note that views of our online exhibits increased substantially from a high of 27,439 in December to 53,223 in January and 54,435 in February. Views of the Archives web pages also rose each from a high of 16,098 in September to 21,882 in January and 23,064 in February.					
Quarter 3	7,000,000.00	2,081,117.00	6,018,378.00	85.98 % *	4,900,000.00 - 5,600,000.00
<u>Explanation of Variance:</u> Views of the Archives web pages continue to rise as we upload additional content and promote our holdings through social media outlets such as Facebook and Twitter. We saw a net gain over 70,000 hits since the 2nd quarter. We also experienced an increase in the number of onsite resources used as more collections are processed and made more accessible to researchers.					
Quarter 4	7,000,000.00	1,846,969.00	7,865,347.00	112.36 % *	6,650,000.00 - 7,350,000.00
<u>Explanation of Variance:</u> Views of the Archives web pages continue to rise as we upload additional content and promote our holdings through social media outlets such as Facebook and Twitter. We also experienced an increase in the number of onsite resources used as more collections are processed and made more accessible to researchers.					

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