

**Legislative Appropriations Request**

**For Fiscal Years 2024 and 2025**

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

**by**

**Texas State Law Library**

**July 28, 2022**

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## Administrator's Statement

8/4/2022 2:13:20PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 243 State Law Library

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#### State Law Library Board Members

The Honorable Sharon Keller, Court of Criminal Appeals - Chair

The Honorable Jeffrey S. Boyd, Supreme Court

Charlotte Harper, Office of the Attorney General

#### Administrator's Statement

The mission and legislative mandate of the State Law Library is to provide reliable legal information to the judiciary, state agencies, and all residents of the State of Texas.

The State Law Library seeks to accomplish its mission by:

- providing access to a variety of sources of legal information - regardless of format - to meet the present and future needs of the state;
- assisting court staff with legal research;
- promoting access to justice by providing all Texans with access to legal information no matter where they live; and
- developing user-friendly tools to assist users in finding the information they need within the Library's resources.

Texans across the state can contact the Library for help finding legal information by calling, emailing, or visiting the Library in person. Our professional librarians will recommend helpful sources of information in a variety of formats that can help the patron answer their question or accomplish their goal. Patrons not located near the State Capitol are nevertheless able to access a wealth of high-quality databases by signing up for a library account and logging in through the Library's website. Because not everything is online just yet, the Library offers on-site resources, including a vast print collection of current and historical books and journals.

Statistically, members of the public make up the majority of the Library's reference interactions, but Library staff offers above-and-beyond assistance to state agency employees. If a state employee cannot find what they need in-house, Library staff will conduct research in other libraries or consult their network of professional colleagues to ensure the research need is met. We continue to maintain Texas case law reporters in print to ensure that Court staff can cite properly in their research.

In addition to facilitating research for state employees, the State Law Library also provides extra measures of support to the Court of Criminal Appeals and Supreme Court. The Library orders, distributes, updates, and pays for legal reference books for these Courts' chambers and conference rooms. These mini "branch" locations allow for Court staff to research at their convenience with up-to-date tools. The Library also supports the Supreme Court, Court of Criminal Appeals, and the Third Court of Appeals by operating a substantial Document Delivery service. This service fulfills hundreds of requests for copies of court files each year to assist TDCJ inmates with their appeals.

As noted above, our Library has increased our emphasis on service to the public in the many decades since we were originally created as the Supreme Court Library. In 1971, the State Law Library became its own agency and now operates to support the state's residents in pursuing equitable access to justice. We have actively implemented strategies to help Texans all across the state, with the understanding that Texans in rural and low-income areas disproportionately face roadblocks when seeking reliable legal information or assistance.

The most recent Justice Gap report issued by the Legal Services Corporation finds that low-income Americans do not receive any or adequate assistance with 92% of their civil legal problems. Such problems include events that profoundly impact a person's life, like eviction, debt collection, unemployment, and child custody. These problems are not rare at all; the study finds that 75% of low-income households in the South faced one or more such issues in the past year. With legal aid organizations at capacity and the cost of legal representation unmanageable for many, law libraries are the next line of defense for protecting a person's legal rights. Libraries like ours can equip

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everyday people with the tools and resources they need to understand their rights and navigate a daunting legal process.

The pursuit of access to justice is a noble one, but as the Honorable Chief Justice Nathan Hecht wrote in the Baylor Law Review, “for a promise of justice to be real, it cannot be a mere abstraction, pie in the sky. It must be meaningful, concrete, and accessible.” The State Law Library’s success in helping to realize Chief Justice Hecht’s vision of equitable, concrete justice is determined by the currency and breadth of the resources in our collection, the quality of the staff, and the timeliness of our response to patron requests.

The cost to maintain a top-notch legal research collection is significant. Reference materials must be updated on a consistent and regular basis to incorporate changes in the law, especially in rapidly changing subject areas. Publishers continuously release new materials containing details and analyses of new laws and decisions from the courts. The cost to maintain legal materials increases an average of 5% to 8% per year, tending more towards the higher end of that range in recent years.

In the past, the Library managed cost by selectively updating print books every few years, but exponential cost increases without commensurate funding has made this approach impossible to sustain on a long-term basis. As a result, we have ceased updating many titles altogether. When possible, we harness the purchasing power of “package deals” where a publisher will provide both print and electronic formats of a title for a drastically discounted price. The significant increase in the availability of e-books and online databases allows for some flexibility in the development of the Library’s in-house collection on a limited budget.

This approach and the increasing willingness of legal publishers to offer e-books has resulted in a remarkable and robust online research collection. Remote access to important legal materials is a critical tool in providing all Texas citizens with better access to the justice system, a point that was thrown into stark relief during the COVID-19 pandemic. By and large, public libraries do not maintain legal collections. Currently, only 32 of the 254 Texas counties maintain a law library that the public can use.

The rarity of local collections of legal information has driven the Library to focus on providing legal resources to people who cannot physically come to our building. While this certainly includes rural Texans, it also includes disabled Texans whose abilities preclude them from traveling even short distances to research and hardworking Texans who must research outside of “business hours.” With these groups in mind, the Library launched a groundbreaking Remote Access program in 2014. We have expanded and refined it in the years since, a prescience that served our patrons well during the COVID-19 pandemic. Users throughout the state can register for an account on the Library’s website at any time of day or night. Their free library account enables them to access legal databases and hundreds of e-books from their own computers, public library computers, or even smartphones. These databases provide thousands of important reference sources - case law, treatises, legal encyclopedias, forms, self-help books, and other materials related to the law.

Since the inception of the Remote Access program, over 27,000 Texas citizens have registered online with the Library to access our digital resources. These citizens have been spread widely across the state, living in 1,189 different cities located in 242 of Texas’s 254 counties. Since March of 2020 and the start of the pandemic, many public law libraries across the country have followed our lead and created their own Remote Access programs. We are proud to have served as a model and advisor for these libraries, leading the charge for access to justice for people even beyond Texas’s borders.

The Library’s website is a wealth of information even for those who have not registered for an account. Our librarians have created detailed guides to 67 commonly asked-about legal topics that are available freely without logging in. These topical research guides provide readers with up-to-date links to the relevant law, explanatory resources, online legal forms, and the Library’s helpful e-books and databases that they can use to continue their research. The guides are written simply and straightforwardly so that they can be understood by readers with differing levels of education. We have also created almost 100 legal FAQs with brief answers to common

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questions about the law, often inspired by current events or changes to the law.

The response to our digital presence has been astonishing. For example, the number of unique users visiting the Library's website in the first quarter of FY 22 increased by 400% over the same time period in FY2019 (252,008 to 1,031,210.) The topical research guides that our staff create and carefully maintain have been exceptionally popular. Visits to these guides skyrocketed 300% from 2,289,649 in FY20 to 6,878,016 in FY22 - as of the time of writing, FY22 is not yet complete!

Merely providing access to the resources is not enough. Patrons also rely on skilled librarians to direct them to the most useful resources and to guide them through using them. Law librarianship is a unique and specialized discipline. Public law librarianship especially requires excellent communication skills to pass information effectively to people of limited literacy; a solid understanding and awareness of an incredibly broad range of legal topics and resources; familiarity with technology to help patrons troubleshoot our online resources; and not least – patience and empathy for people who are experiencing incredibly stressful and traumatic situations. Recruiting and retaining professionals with these skills is difficult, especially at the salaries that our current level of funding allows us to pay. The Library enthusiastically joins the Article IV agencies in asking for salary increases for judicial staff, including our librarians. This increase will enable us to bring staff salaries closer to the regional average and appropriately compensate our staff for their education, skills, and experience.

Our Library is also requesting an additional librarian to help manage the steady stream of questions from the public. The success of our online resources has drawn more attention to our services, requiring more and more staff time to help patrons with their questions. This popularity is a “problem” we are fortunate to have, but nonetheless we need additional staff to help respond to requests for information in a timely manner. Additional staff would also help relieve the very real potential for burnout and vicarious trauma from repeatedly helping people who are experiencing tragic and heartbreaking events.

Unfortunately, if the Library is funded at the baseline level in FY24-25 biennium, it will be impossible to meet the demand for reputable information due to budget cuts over the last several biennia and the 5% cut we received in the FY20-21 biennium. As mentioned earlier, the Library's success depends on skilled, experienced staff and a wide range of up-to-date legal reference sources. The cost of reference materials in print and digital formats consistently increases each year. Historically, we have experienced an average 8% increase, but recently we are seeing increases as high as 15%. Inflation exacerbates these traditional increases. Because the Library typically does not receive additional funding to cover these increases, we have had to cut subscriptions and refrain from purchasing important newly-released titles. The currency and coverage of the Library's legal collection is therefore degraded year by year, leaving dangerous and glaring gaps in our collection. The 5% cuts combined with no increase in funding for books in FY21-22 mean that we must consider canceling additional print titles and potentially online materials. This is a disservice to the courts, government agencies, and to the public who rely on the State Law Library for access to reputable legal information.

We are requesting following exceptional items so that we can continue providing high quality professional legal research support to the judiciary , state government legal staff, and citizens throughout the state:

1. 10% increase in staff salaries – \$50,492 per year. The staff positions within the Article IV Courts and Agencies require a unique level of skill. From attorneys, to clerks and interpreters, to researchers and IT professionals, the expertise needed to keep the third branch of government running is vast. Recruiting and retaining qualified staff is challenging, even more so with inflation at 8.6 percent and rising. In FY 2021, the Judiciary had the third highest turnover rate in the state by General Appropriations Act Article at 14.5 percent. Salaries within the judiciary are not keeping up with inflation and are not competitive with other agencies or the private sector. Over the past year, Article IV Courts and Agencies have noticed a concerning trend of positions remaining open for lengthy periods of time and a steep decline in qualified applicants . Some entities have resorted to paying for recruiting tools to get a small pool of qualified candidates. Salary compression is also a major issue, where out of necessity, positions are posted at higher salaries than what current employees are making. The Article IV Courts and Agencies request a 10 percent salary increase for staff to maintain and

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recruit a strong and experienced judicial workforce.

Specific examples of recruitment and retention issue within the State Law Library:

- We were unable to replace two recent departing librarians for 6 months due to a low number of qualified applicants.
  
  - In the past fifteen years, we have only hired one professional librarian who had legal research experience prior to arriving at our library. This illustrates the long-standing and pervasive difficulty we have had in recruiting experienced librarians. We are simply unable to compete with law firms and law schools for experienced candidates due to the relatively low salaries we offer. More often, we need to hire new librarians right out of school and train them, which is a time-consuming process.
2. Restore the 5% cut to General Revenue in the FY20-21 budget - \$55,524 per year. The 5% reduction in GR for the FY20-21 biennium made a challenging financial situation even more difficult and forced the Library to reduce expenditures in several key categories. The 86th Legislature appropriated funds to give the professional staff equity increases in salary to nudge salaries towards national averages. The staff were given partial raises in FY20, but raises scheduled for FY21 were cancelled due to the cut. The sharply rising cost of living and inflation has made restoring these equity increases an urgent matter so that the Library can recruit and retain staff. We would like to implement the equity increases that were planned, in addition to the 10% raise requested in Exceptional Item 1. In addition to the impact on salaries, the cut also eliminated \$6,500 for proposed reinstatement of cancelled print subscriptions, cancelled the continuation of a popular project to digitize historical legal texts, and cut a legal research database used by the public in the Library. Now several years after the initial cut, steadily increasing print and digital costs amplify the impact of that lost funding.
3. Maintain high levels of reference and customer service by restoring a librarian position cut in 2010 - \$65,000 per year. The Library has done an excellent job of promoting our online resources – use of our website and research guides has increased four- to five-fold over the past two fiscal years. However, as more users find answers to straightforward questions on our site, the number of people who need help with more time-consuming and complicated questions increases. At our current level of staffing, it is difficult to find the time to give these patrons the help they need. The requests for information we receive are often highly time-sensitive given the strict legal deadlines involved in many situations like eviction and impending hearings. It is essential that our librarians have manageable workloads so that they can respond quickly enough for the information to be useful.

In addition, the Library is facing a growing need to develop a legal information training program for local public librarians. While many Texans do not have a law library nearby, most do have a public library. Our goal is to train public librarians in the use of our resources to help their patrons with legal questions. With their current workloads, existing staff cannot take on this much-needed project that would benefit Texans across the state. Our Library requires the restoration of 1.0 FTE that was cut in 2010 so that we can provide our patrons with a reasonable response time and high level of customer service. In addition to being able to tackle more projects aimed at making legal information accessible, it is essential that we increase our staff to lessen the emotional and psychological toll that helping with life-or-death issues can take. When assisting patrons with questions regarding imminent evictions, the death of their loved ones, the possible loss of child custody, or heart-breaking divorces, our librarians take on the stress that the patrons are experiencing. Spreading the reference workload among more employees would lessen this burden and reduce the potential for burnout among tenured and skilled staff.

4. Restore access to Westlaw and secure existing databases - \$36,000 per year. Westlaw is one of the most powerful and dynamic legal research databases available. Legal professionals see it as the gold standard for research due to the vast data it organizes and the way it enables users to create precise searches to yield the most relevant and helpful information. For many years, the State Law Library was the only public law library in Central Texas that offered the general public the opportunity to use this tool. Over the time that we offered this service free of charge to our patrons, we gradually had to reduce the number of computers it was available on. The cost for

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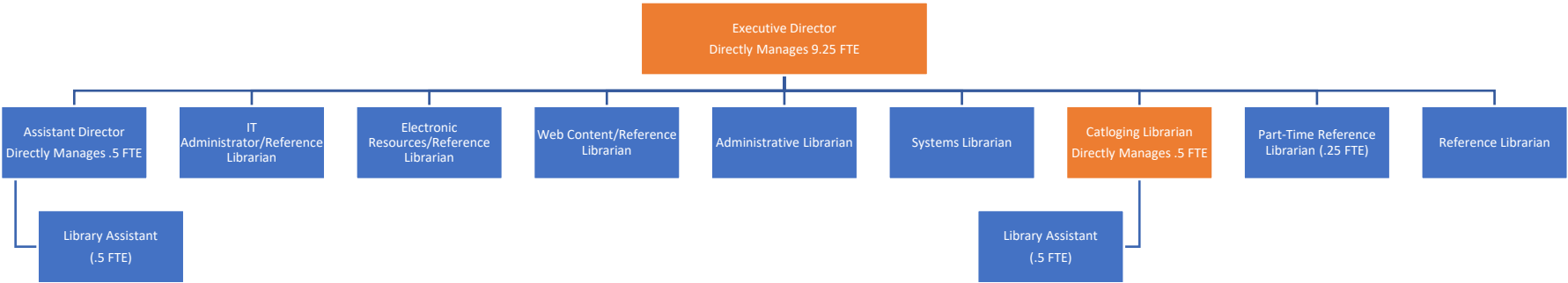
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Westlaw itself rose, as did all of the other resources we purchased, and we did not receive commensurate funding to account for these increases. We were finally forced to cancel this service for the public and have since received many complaints. This exceptional item would restore one Westlaw “seat” to the public. It would also shore up funding to maintain other popular databases as prices increase faster than the historical 3% - 5%. In the past few years, several of our databases have increased yearly costs by 8%. Inflation at this rate without corresponding funding is unsustainable.

5. Purchase updates and supplements to print collection - \$85,000 per year. This level of funding will allow the Library to reinstate valuable subscriptions we have had to cut over the last several biennia due to budget cuts and price increases. A law library’s print collection is its lifeblood. For it to be safe to use, it must be up-to-date and ensure that it covers recent developments and trends in the law. As mentioned earlier, due to ongoing cost increases and budget cuts the Library’s spending on print resources is less than half of what we spent 10 years ago. As a result, many subscriptions for updates to essential legal titles have been cancelled. Please note that pursuant to a recent audit by the State Auditor’s Office, the Library will be classifying all book purchases as “capitalized” beginning in FY23, resulting in some differences in LBB OOE’s 2009 and 5000.

# Organizational Chart

## State Law Library – Agency 243



**State Law  
Library  
Governing  
Board**

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The Honorable Sharon Keller,  
Court of Criminal Appeals - Chair

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The Honorable Jeffery S. Boyd,  
Supreme Court

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Ms. Charlotte Harper, Office of  
the Attorney General

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## CERTIFICATE

**Agency Name: State Law Library**

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 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

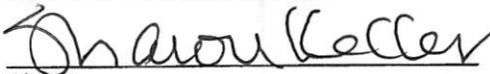
  
Signature

Amy A. Small  
Printed Name

Executive Director  
Title

7/27/22  
Date

**Board or Commission Chair**

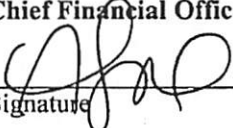
  
Signature

Sharon Keller  
Printed Name

Presiding Judge; State Law Library Board Chair  
Title

7/28/2022  
Date

**Chief Financial Officer**

  
Signature

Amy A. Small  
Printed Name

Executive Director  
Title

7/27/22  
Date

**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	<b>Goal: 1. Administration and Operations</b>										
1.1.1. Administration And Operations	2,171,853	2,171,853					26,419	15,000	2,198,272	2,186,853	584,032
<b>Total, Goal</b>	<b>2,171,853</b>	<b>2,171,853</b>					<b>26,419</b>	<b>15,000</b>	<b>2,198,272</b>	<b>2,186,853</b>	<b>584,032</b>
<b>Total, Agency</b>	<b>2,171,853</b>	<b>2,171,853</b>					<b>26,419</b>	<b>15,000</b>	<b>2,198,272</b>	<b>2,186,853</b>	<b>584,032</b>
<b>Total FTEs</b>									<b>12.0</b>	<b>12.0</b>	<b>1.0</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Administration and Operations					
<b>1</b> Administration and Operations					
<b>1</b> ADMINISTRATION AND OPERATIONS	1,068,496	1,071,293	1,126,979	1,099,874	1,086,979
TOTAL, GOAL <b>1</b>	<b>\$1,068,496</b>	<b>\$1,071,293</b>	<b>\$1,126,979</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$1,068,496</b>	<b>\$1,071,293</b>	<b>\$1,126,979</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$1,068,496</b>	<b>\$1,071,293</b>	<b>\$1,126,979</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,058,727	1,052,374	1,119,479	1,092,374	1,079,479
SUBTOTAL	<b>\$1,058,727</b>	<b>\$1,052,374</b>	<b>\$1,119,479</b>	<b>\$1,092,374</b>	<b>\$1,079,479</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	9,769	18,919	7,500	7,500	7,500
SUBTOTAL	<b>\$9,769</b>	<b>\$18,919</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
TOTAL, METHOD OF FINANCING	<b>\$1,068,496</b>	<b>\$1,071,293</b>	<b>\$1,126,979</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>

**2.A. Summary of Base Request by Strategy**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **243** Agency name: **State Law Library**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,119,094	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$1,092,374	\$1,079,479	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$1,092,374	\$1,079,479
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$(60)	\$0	\$0	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Article IX, Sec. 14.05. UB Authority within the same biennium (2020-21)

\$50,742	\$0	\$0	\$0	\$0
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Article IX, Sec. 14.05. UB Authority within the same biennium (2022-23)

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>243</b>		Agency name: <b>State Law Library</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE</u></b>		\$0	\$(40,000)	\$40,000	\$0	\$0
<i>BASE ADJUSTMENT</i>						
5% Budget reduction - COVID-19		\$(111,049)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,058,727</b>	<b>\$1,052,374</b>	<b>\$1,119,479</b>	<b>\$1,092,374</b>	<b>\$1,079,479</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$1,058,727</b>	<b>\$1,052,374</b>	<b>\$1,119,479</b>	<b>\$1,092,374</b>	<b>\$1,079,479</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u> Appropriated Receipts</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$7,975	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$7,500	\$7,500	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						

**2.B. Summary of Base Request by Method of Finance**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>243</b>	Agency name: <b>State Law Library</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>	\$0	\$0	\$0	\$7,500	\$7,500
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$58,662	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$(58,402)	\$58,402	\$0	\$0	\$0
<b>Comments:</b> Transfer of unexpended FY21 grant and gift balance to FY22					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$0	\$(58,683)	\$58,683	\$0	\$0
<b>Comments:</b> Transfer of unexpended FY22 grant and gift balance to FY23					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$0	\$0	\$(58,683)	\$58,683	\$0
<b>Comments:</b> Transfer of unexpended FY23 grant and gift balance to FY24					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$1,534	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>243</b>	Agency name: <b>State Law Library</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$11,700	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	\$0	\$0	\$0	\$(58,683)	\$58,683
<b>Comments:</b> Transfer of unexpended grant and gift balance to FY25					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	\$0	\$0	\$0	\$0	\$(58,683)
<b>Comments:</b> Transfer of unexpended grant and gift balance to FY26					
<b>TOTAL, Appropriated Receipts</b>	<b>\$9,769</b>	<b>\$18,919</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$9,769</b>	<b>\$18,919</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>GRAND TOTAL</b>	<b>\$1,068,496</b>	<b>\$1,071,293</b>	<b>\$1,126,979</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>



**2.B. Summary of Base Request by Method of Finance**

8/4/2022 2:13:25PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>243</b>	Agency name: <b>State Law Library</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	12.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	12.0	12.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	12.0	12.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	(1.7)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	(2.0)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>10.3</b>	<b>10.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

2.C.1. Operating Costs Detail ~ Base Request

Date: **8/4/2022**  
 Time: **2:13:29PM**

88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **243** Agency: **State Law Library**

**BASE REQUEST STRATEGY:** 1-1-1 Administration and Operations

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
1	Consumable Supplies	\$2,269	\$4,000	\$4,000	\$3,500	\$3,500
2	Postage	1,698	2,000	2,000	2,000	2,000
3	Telephone	4,456	4,180	4,554	4,740	4,740
6	Registrations/Training	0	940	0	0	0
15	Printing & Reproduction	0	1,543	2,000	500	500
20	Rental & Leases	240	240	240	240	240
26	Books (expensed)	161,265	184,526	0	0	0
27	Membership Dues	1,076	862	1,100	1,100	1,100
37	Computer Software / Upgrades	16,600	10,454	11,700	11,000	11,500
38	Computer Parts and Supplies	11,280	1,226	1,390	425	425
46	Communication Services	194,087	220,342	221,716	200,122	179,507
49	Rental of Equipment	3,014	3,227	3,720	3,720	3,720
64	SORM Assessment	664	669	1,000	1,000	1,000
78	Leasehold Improvements - Expensed	0	2,401	0	0	0
96	Salaries	640,227	568,491	646,636	646,604	646,604
122	Library Books (Capitalized)	4,331	22,771	202,234	199,343	205,323
146	Interest	1	2	0	0	0
163	Pers Prop-Main & Rep (Exp)	769	4,000	1,000	1,000	1,000
166	Other Personnel Cost	20,566	34,146	17,247	18,280	19,520
184	Fees and Other Chgs	920	1,100	1,042	800	800
190	Contracted Services	860	0	0	0	0
212	Information Technology Services	5,200	5,200	5,400	5,500	5,500
<b>Total, Operating Costs</b>		<b>\$1,069,523</b>	<b>\$1,072,320</b>	<b>\$1,126,979</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>

2.C. Summary of Base Request by Object of Expense

8/4/2022 2:13:25PM

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Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$625,227	\$568,491	\$646,636	\$646,604	\$646,604
1002 OTHER PERSONNEL COSTS	\$25,990	\$25,537	\$8,380	\$9,080	\$10,320
2001 PROFESSIONAL FEES AND SERVICES	\$5,200	\$5,200	\$5,400	\$5,500	\$5,500
2003 CONSUMABLE SUPPLIES	\$2,269	\$4,000	\$4,000	\$3,500	\$3,500
2006 RENT - BUILDING	\$240	\$240	\$240	\$240	\$240
2007 RENT - MACHINE AND OTHER	\$3,014	\$3,227	\$3,720	\$3,720	\$3,720
2009 OTHER OPERATING EXPENSE	\$395,931	\$441,827	\$256,369	\$231,887	\$211,772
5000 CAPITAL EXPENDITURES	\$10,625	\$22,771	\$202,234	\$199,343	\$205,323
<b>OOE Total (Excluding Riders)</b>	<b>\$1,068,496</b>	<b>\$1,071,293</b>	<b>\$1,126,979</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,068,496</b>	<b>\$1,071,293</b>	<b>\$1,126,979</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>

**2.D. Summary of Base Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/4/2022 2:13:25PM

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**243 State Law Library**

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Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Administration and Operations					
1 Administration and Operations					
<b>KEY</b> <b>1 Percent of Positive Evaluations of Library Service by Library Users</b>					
	95.11%	95.37%	95.00%	92.00%	92.00%

**2.E. Summary of Exceptional Items Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022  
 TIME : 2:13:26PM

Agency code: 243

Agency name: State Law Library

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Judicial staff salary increases	\$50,492	\$50,492		\$50,492	\$50,492		\$100,984	\$100,984
2	Restore 5% cut	\$55,524	\$55,524	0.0	\$55,524	\$55,524	0.0	\$111,048	\$111,048
3	Restore FTE cut	\$65,000	\$65,000	1.0	\$65,000	\$65,000	1.0	\$130,000	\$130,000
4	Restore Westlaw, database inflation	\$36,000	\$36,000		\$36,000	\$36,000		\$72,000	\$72,000
5	Update print collection	\$85,000	\$85,000		\$85,000	\$85,000		\$170,000	\$170,000
<b>Total, Exceptional Items Request</b>		<b>\$292,016</b>	<b>\$292,016</b>	<b>1.0</b>	<b>\$292,016</b>	<b>\$292,016</b>	<b>1.0</b>	<b>\$584,032</b>	<b>\$584,032</b>

**Method of Financing**

General Revenue	\$292,016	\$292,016		\$292,016	\$292,016		\$584,032	\$584,032
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$292,016</b>	<b>\$292,016</b>		<b>\$292,016</b>	<b>\$292,016</b>		<b>\$584,032</b>	<b>\$584,032</b>

**Full Time Equivalent Positions** 1.0 1.0

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022  
 TIME : 2:13:26PM

Agency code: 243 Agency name: State Law Library

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>1 Administration and Operations</b>						
1 Administration and Operations						
1 ADMINISTRATION AND OPERATIONS	\$1,099,874	\$1,086,979	\$292,016	\$292,016	\$1,391,890	\$1,378,995
<b>TOTAL, GOAL 1</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>	<b>\$292,016</b>	<b>\$292,016</b>	<b>\$1,391,890</b>	<b>\$1,378,995</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>	<b>\$292,016</b>	<b>\$292,016</b>	<b>\$1,391,890</b>	<b>\$1,378,995</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>	<b>\$292,016</b>	<b>\$292,016</b>	<b>\$1,391,890</b>	<b>\$1,378,995</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022  
 TIME : 2:13:26PM

Agency code: 243 Agency name: State Law Library

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,092,374	\$1,079,479	\$292,016	\$292,016	\$1,384,390	\$1,371,495
	<b>\$1,092,374</b>	<b>\$1,079,479</b>	<b>\$292,016</b>	<b>\$292,016</b>	<b>\$1,384,390</b>	<b>\$1,371,495</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	7,500	7,500	0	0	7,500	7,500
	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>	<b>\$292,016</b>	<b>\$292,016</b>	<b>\$1,391,890</b>	<b>\$1,378,995</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.0</b>	<b>12.0</b>	<b>1.0</b>	<b>1.0</b>	<b>13.0</b>	<b>13.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2022  
 Time: 2:13:26PM

Agency code: **243** Agency name: **State Law Library**

Goal/ Objective / Outcome

	<b>BL 2024</b>	<b>BL 2025</b>	<b>Excp 2024</b>	<b>Excp 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
1 Administration and Operations						
1 Administration and Operations						
<b>KEY 1 Percent of Positive Evaluations of Library Service by Library Users</b>						
	92.00%	92.00%	4.20%	4.20%	4.20%	4.20%



**3.A. Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 2:13:27PM

**243 State Law Library**

GOAL: 1 Administration and Operations  
OBJECTIVE: 1 Administration and Operations  
STRATEGY: 1 Administration and Operations

Service Categories:

Service: 01      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
1	New Titles Added	1,587.00	976.00	0.00	0.00	0.00
2	Total Items Added	624.00	1,518.00	0.00	0.00	0.00
3	Information or Materials Provided	5,742,089.00	6,894,062.00	8,000,000.00	8,000,000.00	8,000,000.00
4	Number of Individuals Instructed	428.00	169.00	200.00	0.00	0.00
5	Number of Electronic Resources Available to Registered Users	255,972.00	272,310.00	272,310.00	257,453.00	257,453.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$625,227	\$568,491	\$646,636	\$646,604	\$646,604
1002	OTHER PERSONNEL COSTS	\$25,990	\$25,537	\$8,380	\$9,080	\$10,320
2001	PROFESSIONAL FEES AND SERVICES	\$5,200	\$5,200	\$5,400	\$5,500	\$5,500
2003	CONSUMABLE SUPPLIES	\$2,269	\$4,000	\$4,000	\$3,500	\$3,500
2006	RENT - BUILDING	\$240	\$240	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$3,014	\$3,227	\$3,720	\$3,720	\$3,720
2009	OTHER OPERATING EXPENSE	\$395,931	\$441,827	\$256,369	\$231,887	\$211,772
5000	CAPITAL EXPENDITURES	\$10,625	\$22,771	\$202,234	\$199,343	\$205,323
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,068,496</b>	<b>\$1,071,293</b>	<b>\$1,126,979</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>

**Method of Financing:**

**3.A. Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 2:13:27PM

**243 State Law Library**

GOAL: 1 Administration and Operations  
OBJECTIVE: 1 Administration and Operations  
STRATEGY: 1 Administration and Operations

Service Categories:

Service: 01      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$1,058,727	\$1,052,374	\$1,119,479	\$1,092,374	\$1,079,479
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,058,727</b>	<b>\$1,052,374</b>	<b>\$1,119,479</b>	<b>\$1,092,374</b>	<b>\$1,079,479</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$9,769	\$18,919	\$7,500	\$7,500	\$7,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,769</b>	<b>\$18,919</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,099,874</b>	<b>\$1,086,979</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,068,496</b>	<b>\$1,071,293</b>	<b>\$1,126,979</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.3</b>	<b>10.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**243 State Law Library**

GOAL:	1	Administration and Operations		
OBJECTIVE:	1	Administration and Operations	Service Categories:	
STRATEGY:	1	Administration and Operations	Service: 01	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The mission of the State Law Library is to provide access to current and reliable legal information in a format that can be understood by the greatest number of users. The information we provide must be usable for everyone in our wide range of patrons: from the general public to educated legal professionals like judges, court staff, and attorneys. In this role, the Library serves as a statewide legal information center. In addition, library staff provides assistance to state agency personnel and public citizens in locating specific, relevant information in internal and external sources, thus facilitating effective legal counsel and decision making. Resources are provided at the central location and mini "branch" collections in the Supreme Court and Court of Criminal Appeals. Considerable digital resources are available statewide through the Library's website. As one of the few public law libraries in Texas, and the only one with the mandate to serve all Texans, the Library supports legal research and access to information by 1) maintaining a collection of current and historical printed materials, 2) acquiring legal materials for the Supreme Court and the Court of Criminal Appeals, 3) providing legal information online to citizens throughout the state through its website, 4) providing instructional services regarding legal research and the Texas courts system, 5) fulfilling requests for copies for prison inmates and their attorneys, and 6) assisting self-represented litigants with the aim of supporting those who cannot afford an attorney.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Success in this strategy is determined by the quality of the staff and the quality of the informational materials in our collection. As the law is continuously changing, it is necessary for the Library to maintain an up-to-date collection of materials – both online and in print. It is also necessary to have a staff with the specialized knowledge to show any patron how to use these materials effectively. Budget fluctuations wreak havoc on both of these crucial components. The cost of legal materials increases 8 to 15% each year. Competition for experienced law librarians is intense among private, academic, and government law libraries.

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 2:13:27PM

**243 State Law Library**

GOAL: 1 Administration and Operations  
 OBJECTIVE: 1 Administration and Operations  
 STRATEGY: 1 Administration and Operations

Service Categories:

Service: 01      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,198,272	\$2,186,853	\$(11,419)	\$(11,419)	In FY22, we project receiving approximately \$11700 in excess collected revenue. This large increase may be attributed to the pandemic - a backlog in processing copy requests.
			<u>\$(11,419)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,068,496</b>	<b>\$1,071,293</b>	<b>\$1,126,979</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,099,874</b>	<b>\$1,086,979</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,068,496</b>	<b>\$1,071,293</b>	<b>\$1,126,979</b>	<b>\$1,099,874</b>	<b>\$1,086,979</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>10.3</b>	<b>10.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022  
 TIME: 2:13:29PM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2024	Excp 2025
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<b>Item Name:</b>	10% salary increase for all judicial staff to account for inflation, recruitment, and salary compression		
<b>Item Priority:</b>	1		
<b>IT Component:</b>	No		
<b>Anticipated Out-year Costs:</b>	No		
<b>Involve Contracts &gt; \$50,000:</b>	No		
<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01	Administration and Operations	

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	50,492	50,492
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>50,492</b>	<b>50,492</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	50,492	50,492
<b>TOTAL, METHOD OF FINANCING</b>		<b>50,492</b>	<b>50,492</b>

**DESCRIPTION / JUSTIFICATION:**

The staff positions within the Article IV Courts and Agencies require a unique level of skill. From attorneys, to clerks and interpreters, to researchers and IT professionals, the expertise needed to keep the third branch of government running is vast. Recruiting and retaining qualified staff is challenging, even more so with inflation at 8.6 percent and rising. In FY 2021, the Judiciary had the third highest turnover rate in the state by General Appropriations Act Article at 14.5 percent. Salaries within the judiciary are not keeping up with inflation and are not competitive with other agencies or the private sector. Over the past year, Article IV Courts and Agencies have noticed a concerning trend of positions remaining open for lengthy periods of time and a steep decline in qualified applicants. Some entities have resorted to paying for recruiting tools to get a small pool of qualified candidates. Salary compression is also a major issue, where out of necessity, positions are posted at higher salaries than what current employees are making. The Article IV Courts and Agencies request a 10 percent salary increase for staff to maintain and recruit a strong and experienced judicial workforce.

Specific examples of recruitment and retention issue within the State Law Library:

- We were unable to replace two recent departing librarians for 6 months due to a low number of qualified applicants.
- In the past fifteen years, we have only hired one professional librarian who had legal research experience prior to arriving at our library. This illustrates the long-standing and pervasive difficulty we have had in recruiting experienced librarians. We are simply unable to compete with law firms and law schools for experienced candidates due to the relatively low salaries we offer. More often, we need to hire new librarians right out of school and train them, which is a time-consuming process.

**EXTERNAL/INTERNAL FACTORS:**

According to the biennial salary survey issued by the American Association of Law Libraries, the median salary for a reference librarian at a law school in Texas's geographical area is \$65,000. The median salary for a similar position at a law firm in the same geographical area is \$73,675. Our most recent librarian hires started at \$54,000. At

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**  
TIME: **2:13:29PM**

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Agency code: **243**

Agency name: **State Law Library**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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that salary, we did not receive any applicants with legal research experience.

Sharply rising inflation and costs of living increase the pressure on job-seekers to find a salary in line with regional averages, which at current rates we cannot meet.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**  
 TIME: **2:13:29PM**

Agency code: **243** Agency name: **State Law Library**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Restoration of 5% General Revenue Cut Due to COVID-19 <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administration and Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	18,000	18,000
2009	OTHER OPERATING EXPENSE	37,524	37,524
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$55,524</b>	<b>\$55,524</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	55,524	55,524
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$55,524</b>	<b>\$55,524</b>

**DESCRIPTION / JUSTIFICATION:**

The 5% reduction in GR for the FY20-21 biennium forced the Library to reduce expenditures in key categories. The 86th Legislature appropriated funds to give the professional librarian staff equity increases in salary in FY20 and FY21. The goal was to bring their salaries closer to national averages. While the staff was granted this equity increase for FY20, it was eliminated as a cost savings measure in FY21. The 5% GR cut also required the library to eliminate updates and subscriptions to several important legal resources. Finally, the cut necessitated that we halt the Library's historical digitization project, wherein important historical legal texts are digitized and posted online to increase public access to them.

**EXTERNAL/INTERNAL FACTORS:**

Access to reliable legal information is a necessity if one wants to meaningfully interact with the judicial system. More simply, access to justice begins with access to legal information. This information, which is often costly and can be difficult to navigate, is not readily available to the public without access to a lawyer or law library. Unfortunately, many Texas citizens cannot afford to consult a lawyer and do not live near a law library that is open to the public. Only 32 of Texas's 254 counties have such a law library. In order to help close this "justice gap" across the state, our library must have up-to-date resources and staff who have training and experience in helping the public use these resources. Our staff's current salaries are below regional averages which makes it difficult to recruit and retain qualified personnel. Inflation and the rising cost of living in Austin has only exacerbated the need for equity increases.

**PCLS TRACKING KEY:**



**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**  
TIME: **2:13:29PM**

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Agency code: **243**

Agency name: **State Law Library**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**  
 TIME: **2:13:29PM**

Agency code: **243** Agency name: **State Law Library**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Address increasing reference demands by restoring a professional FTE cut in FY10 <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administration and Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	64,355	64,355
1002	OTHER PERSONNEL COSTS	645	645
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,000</b>	<b>\$65,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	65,000	65,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$65,000</b>	<b>\$65,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

The Library has done an excellent job of promoting our online resources – use of our website and research guides has increased four- to five-fold over the past two fiscal years. However, as more users find answers to straightforward questions on our site, the number of people who need help with more time-consuming and complicated questions increases. At our current level of staffing, it is difficult to find the time to give these patrons the help they need. A timely response from our staff is crucial for our patrons due to strict legal deadlines involved in evictions, civil lawsuits, etc. In addition, the Library is facing a growing need to develop a training program for local public librarians. While many Texans do not have a law library nearby, most do have a public library. Our goal is to train public librarians to use our resources to help their patrons with legal questions. With their current workloads, existing staff cannot take on this much-needed project that would benefit Texans across the state. Our library requires the restoration of 1.0 FTE that was cut in 2010 so that we can provide our patrons with a reasonable response time and high level of customer service.

**EXTERNAL/INTERNAL FACTORS:**

Assisting in legal research is a labor-intensive endeavor. The State Law Library is the only public law library charged with helping the general public with legal information on a statewide basis. As more and more people encounter legal issues and require help sorting through their options, the demand on State Law Library staff will continue to grow. Our ability to provide timely and effective service will be affected if staffing does not increase to meet demand. Additionally, the content of the questions we receive inflicts vicarious trauma on our staff. Having more staff available to help patrons with distressing topics such as the loss of loved ones, evictions, job loss, and more, will lighten the emotional toll and reduce burnout.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**  
TIME: **2:13:29PM**

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Agency code: **243**                      Agency name: **State Law Library**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**  
 TIME: **2:13:29PM**

Agency code: **243** Agency name: **State Law Library**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Restore public access to Westlaw and manage steep increases in legal database subscriptions <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administration and Operations		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	36,000	36,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,000</b>	<b>\$36,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	36,000	36,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$36,000</b>	<b>\$36,000</b>

**DESCRIPTION / JUSTIFICATION:**

Westlaw is one of the most powerful and dynamic legal research databases available. Legal professionals see it as the gold standard for research due to the vast data it organizes and the way it enables users to create precise searches to yield the most relevant and helpful information. For many years, the State Law Library was the only public law library in Central Texas that offered the general public the opportunity to use this tool. Over the time that we offered this service free of charge to our patrons, we gradually had to reduce the number of computers it was available on. The cost for Westlaw itself rose, as did all of the other resources we purchased, and we did not receive commensurate funding to account for these increases. We were finally forced to cancel this service for the public and have since received many complaints. This exceptional item would restore one Westlaw "seat" to the public. It would also shore up funding to maintain other popular databases as prices increase faster than the historical 3% - 5%.

**EXTERNAL/INTERNAL FACTORS:**

Public access to Westlaw is a rarity in Texas. This tool could be used by patrons who are representing themselves in court to "level the playing field" among those who have been able to retain counsel. As with many effective legal resources, it is unattainable for individuals with limited means to purchase. Numerous patrons have expressed how much they value the Westlaw service we provided and how much it has affected them that we could no longer continue the service. As with many of our databases, the price increases steadily each year, to the point that we could no longer afford it. This funding would allow us to once again offer this resource to members of the public who would otherwise go without. It would also secure funding to cover price increases for other essential databases for the coming years.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**  
TIME: **2:13:29PM**

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Agency code: **243**                      Agency name: **State Law Library**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**  
 TIME: **2:13:29PM**

Agency code: **243** Agency name: **State Law Library**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Purchase updates and supplements to print collection <b>Item Priority:</b> 5 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administration and Operations		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	85,000	85,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>85,000</b>	<b>85,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	85,000	85,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>85,000</b>	<b>85,000</b>

**DESCRIPTION / JUSTIFICATION:**

A law library's print collection is its lifeblood. For it to be safe to use, it must be up-to-date so that it covers recent developments and trends in the law. For many biennia, the State Law Library was forced to stagger updates and supplements to our print collection as a cost savings measure. In more recent years, we were forced to cease updating many titles altogether. The impact on the library's collection is drastic – many titles are now long out of date and no longer useful. While we have been fortunate to have the opportunity to purchase electronic copies of many books, not all publishers make their items available electronically. We still depend heavily on print. The Library's baseline FY24-25 request represents more than a 50% cut in print purchases compared to 10 years ago due to rising publication costs and lack of a commensurate increase in appropriations. This exceptional item would allow the Library to update selected key titles and purchase new titles as needed.

**EXTERNAL/INTERNAL FACTORS:**

The cost to maintain legal materials has been increasing 8% to 15% per year. For many years, the prices of legal publications have increased, but the Library has not received funding to cover the increases. As a result, the Library has had to cancel more and more existing subscriptions, leaving dangerous and glaring gaps in our collection. The funding constraints have forced us to refrain from purchasing new materials to address developing legal topics and technologies.

**PCLS TRACKING KEY:**

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>	10% salary increase for all judicial staff to account for inflation, recruitment, and salary compression		
<b>Allocation to Strategy:</b>	1-1-1 Administration and Operations		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> Percent of Positive Evaluations of Library Service by Library Users	0.20%	0.20%
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	50,492	50,492
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,492</b>	<b>\$50,492</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	50,492	50,492
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,492</b>	<b>\$50,492</b>

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>		Restoration of 5% General Revenue Cut Due to COVID-19	
<b>Allocation to Strategy:</b>		1-1-1	Administration and Operations
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Positive Evaluations of Library Service by Library Users	0.50%	0.50%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	New Titles Added	50.00	50.00
<u>2</u>	Total Items Added	50.00	50.00
<u>3</u>	Information or Materials Provided	1,000.00	1,000.00
<u>5</u>	Number of Electronic Resources Available to Registered Users	14,857.00	14,857.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	18,000	18,000
2009	OTHER OPERATING EXPENSE	37,524	37,524
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$55,524</b>	<b>\$55,524</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	55,524	55,524
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$55,524</b>	<b>\$55,524</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0



Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Address increasing reference demands by restoring a professional FTE cut in FY10			
<b>Allocation to Strategy:</b> 1-1-1 Administration and Operations			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> Percent of Positive Evaluations of Library Service by Library Users	2.00%	2.00%
<b>OUTPUT MEASURES:</b>			
	<u>3</u> Information or Materials Provided	15,000.00	15,000.00
	<u>4</u> Number of Individuals Instructed	600.00	600.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	64,355	64,355
1002	OTHER PERSONNEL COSTS	645	645
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,000</b>	<b>\$65,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	65,000	65,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$65,000</b>	<b>\$65,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>	Restore public access to Westlaw and manage steep increases in legal database subscriptions		
<b>Allocation to Strategy:</b>	1-1-1 Administration and Operations		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Positive Evaluations of Library Service by Library Users	1.00%	1.00%
<b>OUTPUT MEASURES:</b>			
<u>4</u>	Number of Individuals Instructed	120.00	120.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	36,000	36,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,000</b>	<b>\$36,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	36,000	36,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$36,000</b>	<b>\$36,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022  
 TIME: 2:13:30PM

Agency code: **243** Agency name: **State Law Library**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>	Purchase updates and supplements to print collection		
<b>Allocation to Strategy:</b>	1-1-1 Administration and Operations		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Positive Evaluations of Library Service by Library Users	0.50%	0.50%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	New Titles Added	500.00	500.00
<u>2</u>	Total Items Added	750.00	750.00
<u>3</u>	Information or Materials Provided	500.00	500.00
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	85,000	85,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$85,000</b>	<b>\$85,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	85,000	85,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$85,000</b>	<b>\$85,000</b>

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/4/2022**  
**TIME: 2:13:30PM**

Agency Code: **243** Agency name: **State Law Library**

GOAL: 1 Administration and Operations  
 OBJECTIVE: 1 Administration and Operations  
 STRATEGY: 1 Administration and Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Positive Evaluations of Library Service by Library Users	4.20 %	4.20 %
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**OUTPUT MEASURES:**

<u>1</u> New Titles Added	500.00	500.00
<u>2</u> Total Items Added	800.00	800.00
<u>3</u> Information or Materials Provided	16,500.00	16,500.00
<u>4</u> Number of Individuals Instructed	720.00	720.00
<u>5</u> Number of Electronic Resources Available to Registered Users	14,857.00	14,857.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	132,847	132,847
1002 OTHER PERSONNEL COSTS	645	645
2009 OTHER OPERATING EXPENSE	73,524	73,524
5000 CAPITAL EXPENDITURES	85,000	85,000
<b>Total, Objects of Expense</b>	<b>\$292,016</b>	<b>\$292,016</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	292,016	292,016
<b>Total, Method of Finance</b>	<b>\$292,016</b>	<b>\$292,016</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

10% salary increase for all judicial staff to account for inflation, recruitment, and salary compression

Restoration of 5% General Revenue Cut Due to COVID-19

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/4/2022  
**TIME:** 2:13:30PM

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Agency Code: **243** Agency name: **State Law Library**

GOAL: 1 Administration and Operations

OBJECTIVE: 1 Administration and Operations

STRATEGY: 1 Administration and Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

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**CODE DESCRIPTION**

**Exp 2024**

**Exp 2025**

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Address increasing reference demands by restoring a professional FTE cut in FY10

Restore public access to Westlaw and manage steep increases in legal database subscriptions

Purchase updates and supplements to print collection

**6.A. Historically Underutilized Business Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2022  
 Time: 2:13:30PM

Agency Code: 243 Agency: State Law Library

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$214,277	26.0 %	0.0%	-26.0%	\$0	\$189,887	
21.1%	Commodities	21.0 %	11.2%	-9.8%	\$1,256	\$11,260	21.1 %	4.5%	-16.6%	\$629	\$13,892	
	<b>Total Expenditures</b>		<b>0.6%</b>		<b>\$1,256</b>	<b>\$225,537</b>		<b>0.3%</b>		<b>\$629</b>	<b>\$203,779</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

The State Law Library attained 0 of 2, or 0%, of the applicable agency HUB procurement goals in fiscal years 20 and 21.

**Applicability:**

The following procurement categories are not applicable to this agency:

Heavy construction - we are a tenant in a state-owned and -managed building and do not construct real property.

Building construction - as we are a tenant with no plans to move to a building owned by the agency, we do not expend any funds in this category.

Special trade construction - we do not expend any funds in this category as we are a tenant in a state-owned and -managed building.

Professional services - our agency does not hire or contract with professionals or consultants.

**Factors Affecting Attainment:**

There were no expenditures in several of the HUB Categories. It is difficult for the Library to attain higher results in the "Other Services" category because the majority of those expenditures are for Westlaw, Lexis Nexis, and other library services that are available from one vendor only.

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Agency Code: **243** Agency: **State Law Library**

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

The Library does not participate in the Mentor-Protégé program. Our agency's relatively low number of FTEs designated to purchasing and the fact that many of our purchases are sole-source requisitions makes it difficult for us to pursue outreach.

**HUB Program Staffing:**

As we only have approximately .75 FTE devoted to purchasing-related duties, and the majority of these purchases are sole-source, we do not have any FTEs dedicated to increasing the level of HUB participation.

**Current and Future Good-Faith Efforts:**

Most of the agency's purchases are for legal materials, library supplies, or technology for which there is not a choice of vendor. For the remaining purchases, the Library surveys the marketplace to determine if there is a HUB vendor available and if that vendor has a competitive price. The Library places very few contracts out for bid, but when bids do go out, the Library determines if HUB vendors are available and encourages them to participate in the bidding process.

**6.E. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **243** Agency name: **State Law Library**

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	9,415	14,927	6,075	6,075	6,075
3727 Fees - Administrative Services	2,207	3,511	1,425	1,425	1,425
3740 Grants/Donations	50	381	0	0	0
3802 Reimbursements-Third Party	0	100	0	0	0
Subtotal: Actual/Estimated Revenue	11,672	18,919	7,500	7,500	7,500
<b>Total Available</b>	<b>\$11,672</b>	<b>\$18,919</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>DEDUCTIONS:</b>					
Benefits Prop by Fund Adjustment	(2,153)	0	0	0	0
Expenditures/Operations	(9,519)	(18,919)	(7,500)	(7,500)	(7,500)
<b>Total, Deductions</b>	<b>\$(11,672)</b>	<b>\$(18,919)</b>	<b>\$(7,500)</b>	<b>\$(7,500)</b>	<b>\$(7,500)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Assumptions include constant fee rates - \$1/per item circulation fees, 15c/page photocopies in-house, 25c/page photocopies sent via Document Delivery service, 50c/day late fines. Increased revenue in FY21-23 is ahistoric and we do not expect this trend to continue. The higher than normal revenue for that time may be due to the fact that other entities were not providing photocopies to prisoners due to the COVID-19 pandemic and the patrons turned to us for services instead.

**CONTACT PERSON:**

Amy Small



Agency code: **243**

Agency name: **State Law Library**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>1-1-1 Administration and Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$157,874	\$158,676	\$150,444	\$150,204	\$150,204
1002 OTHER PERSONNEL COSTS	7,868	4,946	7,998	7,610	9,125
2009 OTHER OPERATING EXPENSE	1,252	1,211	1,206	1,232	1,232
<b>Total, Objects of Expense</b>	<b>\$166,994</b>	<b>\$164,833</b>	<b>\$159,648</b>	<b>\$159,046</b>	<b>\$160,561</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	166,994	164,833	159,648	159,046	160,561
<b>Total, Method of Financing</b>	<b>\$166,994</b>	<b>\$164,833</b>	<b>\$159,648</b>	<b>\$159,046</b>	<b>\$160,561</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.9</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>

**DESCRIPTION**

In FY21, the salary costs were based on the salaries of the Executive Director and a portion of the Assistant Director (.5), the HR Coordinator (.25), and the Cataloging and Administrative Librarians (.1 each). This totals 1.95 FTEs.

Due to staff turnover and a slight reorganization of positions in FY22, salary expenditures from this point forward are based on 100% of the Executive Director's position, 50% of the Assistant Director's position, and 10% each of the Administrative and Cataloging Librarians' positions. This totals 1.7 FTEs.

The ratio of other expenditures were calculated by dividing the number of administrative FTEs (FY 21: 1.95, FY22-14: 1.7) by the total number of FTEs.

Agency code: **243**

Agency name: **State Law Library**

	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$157,874	\$158,676	\$150,444	\$150,204	\$150,204
1002 OTHER PERSONNEL COSTS	\$7,868	\$4,946	\$7,998	\$7,610	\$9,125
2009 OTHER OPERATING EXPENSE	\$1,252	\$1,211	\$1,206	\$1,232	\$1,232
<b>Total, Objects of Expense</b>	<b>\$166,994</b>	<b>\$164,833</b>	<b>\$159,648</b>	<b>\$159,046</b>	<b>\$160,561</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$166,994	\$164,833	\$159,648	\$159,046	\$160,561
<b>Total, Method of Financing</b>	<b>\$166,994</b>	<b>\$164,833</b>	<b>\$159,648</b>	<b>\$159,046</b>	<b>\$160,561</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>1.9</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>