

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

by

Texas State Law Library

August 6, 2008

Table of Contents

Administrator's Statement	1.A.
Summary of Base Request by Strategy	2.A.
Summary of Base Request by Method of Finance	2.B.
Summary of Base Request by Object of Expense	2.C.
Operating Costs Detail – Base Request	2.C.1
Summary of Base Request Objective Outcomes	2.D.
Summary of Exceptional Items Request	2.E.
Summary of Total Request by Strategy	2.F.
Summary of Total Request Objective Outcomes	2.G.
Strategy Request	3.A.
Rider Revisions and Additions Request	3.B.
Exceptional Item Request Schedule	4.A.
Exceptional Items Strategy Allocation Schedule	4.B.
Exceptional Items Strategy Request	4.C.
Operating Costs Detail - Exceptional Items	4.D.
Capital Budget Project Schedule	5.A.
Capital Budget Allocation to Strategies (Baseline)	5.C.
Historically Underutilized Business Supportin Schedule	6.A.
10 Percent Biennial Base Reduction Options Schedule	6.I.
Direct Administrative and Support Costs	7.B.
Capital Expenditure Detail	8.A.
Organizational Chart	9.A.

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 10:28:51AM
PAGE: 1 of 3

Agency code: 243 Agency name: State Law Library

State Law Library Board Members

Rick Gilpin, Office of the Attorney General – Chair
The Honorable Paul Green, Supreme Court
The Honorable Tom Price, Court of Criminal Appeals

Administrator's Statement

The mission of the State Law Library is to provide a superior legal reference facility for the citizens of the state with an emphasis on service to the members and staff of the Supreme Court, the Court of Criminal Appeals, and the Office of the Attorney General. The State Law Library seeks to accomplish its mission through:

- providing access to the basic sources of legal information, regardless of format, to meet the present and future needs of the state;
- assisting court staff in carrying out their legal research
- developing customer-friendly access tools to legal resources to assist library users in finding needed materials;
- assisting library users in developing efficient legal research techniques and educating users in the use of information products and services; and
- increasing awareness of the State Law Library and its resources.

Patrons request assistance through on-site visits, telephone calls, email, or connecting to the library's web site. Library staff instruct users on how to find and use specific legal materials. On-site resources include a print collection of current and historical books and journals, on-line databases and CD-ROM products. When necessary to meet patron needs for material not available in-house, library staff will use interlibrary loan, or conduct research in other libraries. Library staff use a variety of means to provide requested information in addition to loaning books, including photocopying, scanning, emailing and faxing.

The State Law Library provides the Supreme Court and the Court of Criminal Appeals with legal books and periodicals necessary for the day-to-day performance of their duties. This service includes approving, ordering, distributing and paying for materials requested and purchased.

The library facilitates the dissemination of Supreme Court briefs and case files from the Court of Criminal Appeals and the Third Court of Appeals by retrieving and photocopying numerous court records requested by the public, prison inmates, their families and their attorneys.

In the spring of 2007 the State Law Library experienced significant changes. The Executive Director and three-fifths of the professional staff left the library. Succeeding biennia of under-funding and budget cuts had taken a serious toll on the library. The library collection was out-dated in many areas; the limited staff was overwhelmed by the workload and struggled to meet the expectations of their users. Recently, library staff had responded to funding cuts by juggling the renewal of reference materials in an attempt to keep the collection as current as possible, but this tactic was of limited use because in the legal world currency often is critical. Also, due to the lack of personnel necessary to staff the public service desk adequately the library installed an automated telephone answering system requiring callers to leave a message and wait for a return call rather than immediately discuss their legal questions with qualified staff. Outdated materials and lack of access to reference librarians led to unhappy library users, many of whom stopped using the library. Unhappy patrons, already often frustrated by numerous referrals from other agencies, contributed to a stressful work environment.

In May 2007 a new Executive Director was hired and staff vacancies were filled during the summer. The 80th Legislature restored some of the library's lost funding so

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**
TIME: **10:28:59AM**
PAGE: **2 of 3**

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

many of the most important reference materials were updated. The telephone answering system was eliminated and several experienced law librarians were hired on a contract basis to help restore confidence in the library's reference service. Internal processes have been streamlined and automated in order to allow staff to better assist library users. Training seminars have been reinstated and the library's website is being totally recreated. As a result, library use has increased dramatically and patrons are beginning to return. In FY2008 in-house patron use of legal databases increased 59%; and incoming reference questions skyrocketed by 200%. As impressive as these gains are, it will be impossible to maintain them with out additional financial support.

The State Law Library's success is determined by the quality of the staff, the currency and breadth of the informational materials at our disposal, and the timeliness of our response to patron requests. As the law is continuously changing it is necessary for the library to maintain an up-to-date collection of legal materials and it is necessary to have an experienced staff with up-to-date knowledge of developing trends in legal research. Budget fluctuations play havoc with both of these factors. The cost of legal materials increases at least 10% each year. Legal research techniques evolve with advances in technology and staying current is imperative. In the past the library's budget for materials, staff salaries and continuing education has not kept pace with the library's needs, placing the library at risk of failure due to out-of-date materials and a staff with non-current skills

In order to continue the recent advances made by the library we are requesting the following exceptional items:

1. Staff Increases and Collection Maintenance

We are seeking additional funding to add new staff and to maintain the current library collection in the face of continuing price increases.

Staffing - The State Law Library has been operating with a very limited staff, 11 FTEs. Currently, four professional librarians are expected to cover a two-station public service desk for ten hours each day. With vacations and illness it is impossible to staff the desk adequately and provide prompt responses to patron inquiries. In the past, attempts were made using administrative staff and voice mail to cope with inadequate staffing -- this proved to be unsuccessful and counterproductive. The temporary measure of using contract librarians to help staff the desk is helping, but it is not a long-term solution. Additional funding would allow us to station two people at the public service desk throughout the day to work with the increasing number of walk-in and telephone patrons.

We are requesting one additional Librarian (\$49,000 per year) and one new Senior Library Assistant (\$36,000 per year) to maintain and continue our efforts to improve service to our patrons.

Collection Maintenance - The library is just now recovering from several biennia of budget cuts which resulted in our book collection becoming seriously out-of-date. The 80th legislature restored some of the funding cuts and allowed us to begin rebuilding. However, the law continues to evolve, requiring new materials to keep abreast of changes. The cost of library materials continues to increase at least 10% per year. Additional funding is requested at level one to maintain the paper and electronic subscriptions now in place and to add a few of the significant new resources that will become available during the biennium. Without additional funding the library collection will once again quickly become outdated and patron confidence in the library will deteriorate.

We are requesting a biennial increase of \$69,427 to cover the expected price increases for books; \$14,300 for price increases on databases; \$17,573 to add new materials, and \$1,500 for telephones for new staff.

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 10:28:59AM
PAGE: 3 of 3

Agency code: 243 Agency name: State Law Library

2. Collection Enhancement, Outreach and Continuing Education

As our second exceptional item request, we are seeking funds to continue replacing out-of-date materials, institute an outreach effort to more fully support service on a statewide basis and support staff in enhancing their skills through continuing education activities.

Collection Enhancement - Despite the restoration of some of the funds cut during previous biennia, the library still has many outdated materials requiring replacement.

We are requesting \$53,000 to replace additional outdated reference sets and buy newly published materials over the biennium.

Outreach – The library has a wealth of valuable legal resources not available elsewhere and is developing a highly skilled staff capable of providing legal research assistance and training to public and county law libraries throughout the state. In order to share these resources we are requesting a new position to develop training materials, coordinate workshops and serve as an active liaison to libraries and legal groups throughout the state. A toll-free telephone number would facilitate easy access to the library. This position would also help staff the library's public service desk thus allowing our other librarians to spend adequate time on the more complex questions received.

We are requesting \$49,000 per year for one new librarian position and \$800 per year for telephone service.

Continuing Education – The library has had no funds to support travel for continuing education for several biennia. In the rapidly changing world of law librarianship it is imperative for staff to update their knowledge and skills on a regular basis. As the cost of legal materials continues to increase and the options to acquire new information proliferate, it is more important than ever for staff to evaluate new materials and make informed decisions on new purchases. Attendance at national and regional conferences will provide significant payback by improving staff skills, their awareness of new developments in legal research and technology fields, and in networking with others in law libraries throughout the country. Some of the travel money requested would allow staff visits to county law libraries in order to provide onsite consultations.

We are requesting \$16,000 for the biennium for travel and registration fees.

3. Director and Staff Salary Adjustments

Director Salary – According to a recent national survey the average salary for all law library directors is over \$108,000 annually. The annual average for state and county law library directors is over \$83,000. A skilled, experienced director is critical for the Texas State Law Library to be successful in providing the level of service expected from a state law library. It would be in the state's best interest to recruit nationally when it comes time to replace the current director. In order to recruit and retain an experienced director for the library, particularly from the ranks of current state court librarians it will be necessary to increase the salary significantly. The additional amount requested, \$20,000 per year, would bring the director's salary up to the average for state court and county law library directors.

Staff Salaries - Additional funding (\$51,000) is also requested for the biennium to increase professional staff salaries. On the average, the librarians' salaries at the State Law Library are 22% less than the average of their counterparts in state court and county law libraries nationwide. This increase would not bring our salaries up to the average, but it would cut the gap to 11%.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 10:25:27AM

Agency code: 243 Agency name: State Law Library

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Administration and Operations					
1 Administration and Operations					
1 ADMINISTRATION AND OPERATIONS	804,573	977,195	995,596	964,912	964,912
TOTAL, GOAL 1	\$804,573	\$977,195	\$995,596	\$964,912	\$964,912
TOTAL, AGENCY STRATEGY REQUEST	\$804,573	\$977,195	\$995,596	\$964,912	\$964,912
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$804,573	\$977,195	\$995,596	\$964,912	\$964,912
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	768,544	934,095	952,496	921,912	921,912
SUBTOTAL	\$768,544	\$934,095	\$952,496	\$921,912	\$921,912
Other Funds:					
666 Appropriated Receipts	34,598	42,000	42,000	42,000	42,000
777 Interagency Contracts	1,431	1,100	1,100	1,000	1,000
SUBTOTAL	\$36,029	\$43,100	\$43,100	\$43,000	\$43,000
TOTAL, METHOD OF FINANCING	\$804,573	\$977,195	\$995,596	\$964,912	\$964,912

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **10:25:47AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular appropriations from MOF Table					
	\$764,078	\$906,776	\$906,776	\$921,912	\$921,912
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)					
	\$9,845	\$0	\$0	\$0	\$0
Art IX, Sec 19.62 (a), Salary Increase (2008-09 GAA)					
	\$0	\$6,929	\$15,136	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)					
	\$(5,379)	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)					
	\$0	\$50,974	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IV, State Law Library, Rider 6, Unxpended Balances 2008-2009 GAA					
	\$0	\$(30,584)	\$30,584	\$0	\$0
TOTAL, General Revenue Fund	\$768,544	\$934,095	\$952,496	\$921,912	\$921,912
TOTAL, ALL GENERAL REVENUE	\$768,544	\$934,095	\$952,496	\$921,912	\$921,912

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **10:25:59AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$39,000	\$42,000	\$42,000	\$42,000	\$42,000
<i>RIDER APPROPRIATION</i>					
Rider 2, Appn of Receipts: Fees & Services Chgs (2006-2007 GAA)	\$(4,402)	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$34,598	\$42,000	\$42,000	\$42,000	\$42,000
777 Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$2,100	\$1,100	\$1,100	\$1,000	\$1,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$(669)	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$1,431	\$1,100	\$1,100	\$1,000	\$1,000
TOTAL, ALL OTHER FUNDS	\$36,029	\$43,100	\$43,100	\$43,000	\$43,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **10:25:59AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GRAND TOTAL	\$804,573	\$977,195	\$995,596	\$964,912	\$964,912

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	11.0	11.0	11.0	11.0	11.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjustments	(2.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	8.9	11.0	11.0	11.0	11.0

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0
---	------------	------------	------------	------------	------------

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **10:28:21AM**

Agency code: **243**

Agency name: **State Law Library**

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$368,570	\$444,239	\$480,679	\$480,680	\$480,680
1002 OTHER PERSONNEL COSTS	\$17,352	\$6,240	\$6,800	\$7,720	\$8,480
2001 PROFESSIONAL FEES AND SERVICES	\$4,062	\$15,159	\$16,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$3,722	\$4,200	\$4,200	\$4,200	\$4,200
2004 UTILITIES	\$44	\$0	\$0	\$0	\$0
2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$240	\$244	\$240	\$240	\$240
2007 RENT - MACHINE AND OTHER	\$14,047	\$17,340	\$21,504	\$21,504	\$21,504
2009 OTHER OPERATING EXPENSE	\$317,754	\$341,496	\$317,896	\$342,850	\$340,492
5000 CAPITAL EXPENDITURES	\$78,782	\$148,277	\$148,277	\$107,718	\$109,316
OOE Total (Excluding Riders)	\$804,573	\$977,195	\$995,596	\$964,912	\$964,912
OOE Total (Riders)					
Grand Total	\$804,573	\$977,195	\$995,596	\$964,912	\$964,912

2.C.1. OPERATING COSTS DETAIL ~ BASE REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2008
 Time: 11:07:22AM

Agency Code: 243 Agency: State Law Library

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

Code	Type of Expense	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2	Postage	\$1,795	\$2,981	\$3,000	\$3,000	\$3,000
6	Registrations/Training	1,229	2,460	100	100	100
7	Subscriptions/Periodicals	0	6,509	6,600	6,600	6,600
12	Maintenance & Repair - Equipment	2,854	371	450	450	450
13	Furniture & Equipment (Expensed)	15,503	3,243	3,100	3,100	3,100
15	Printing & Reproduction	1,080	879	900	900	900
16	Miscellaneous Expenses	1,213	600	600	600	600
26	Books (expensed)	194,501	214,150	187,596	212,550	210,192
35	Computer Equip./Software, Non-cap	4,077	1,962	2,400	2,400	2,400
45	Telephone/Communication Services	6,686	5,498	6,000	6,000	6,000
64	SORM Assessment	698	730	850	850	850
160	Online Lexis/Westlaw/SIRSI/Other	88,118	102,073	106,300	106,300	106,300
Total, Operating Costs		\$317,754	\$341,456	\$317,896	\$342,850	\$340,492

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2008
Time: 10:26:07AM

Agency code: 243

Agency name: State Law Library

Goal/ Objective / Outcome

Exp 2007

Est 2008

Bud 2009

BL 2010

BL 2011

1 Administration and Operations

1 Administration and Operations

KEY 1 Percent of Positive Evaluations of Library Service by Library Users

89.14%

89.66%

90.00%

85.00%

85.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME : 10:26:26AM

Agency code: 243

Agency name: State Law Library

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Salary Increases & Collection Maint	\$127,500	\$127,500	2.0	\$146,600	\$146,600	2.0	\$274,100	\$274,100
2	Collection Enhancement	\$82,800	\$82,800	1.0	\$85,800	\$85,800	1.0	\$168,600	\$168,600
3	Director & Staff Salary Adj	\$45,500	\$45,500		\$45,500	\$45,500		\$91,000	\$91,000
Total, Exceptional Items Request		\$255,800	\$255,800	3.0	\$277,900	\$277,900	3.0	\$533,700	\$533,700

Method of Financing

General Revenue	\$255,800	\$255,800		\$277,900	\$277,900		\$533,700	\$533,700
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$255,800	\$255,800		\$277,900	\$277,900		\$533,700	\$533,700

Full Time Equivalent Positions 3.0 3.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2008
 TIME : 10:27:12AM

Agency code: 243 Agency name: State Law Library

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Administration and Operations						
1 Administration and Operations						
1 ADMINISTRATION AND OPERATIONS	\$964,912	\$964,912	\$255,800	\$277,900	\$1,220,712	\$1,242,812
TOTAL, GOAL 1	\$964,912	\$964,912	\$255,800	\$277,900	\$1,220,712	\$1,242,812
TOTAL, AGENCY STRATEGY REQUEST	\$964,912	\$964,912	\$255,800	\$277,900	\$1,220,712	\$1,242,812
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$964,912	\$964,912	\$255,800	\$277,900	\$1,220,712	\$1,242,812

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2008
 TIME : 10:27:23AM

Agency code: 243 Agency name: State Law Library

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$921,912	\$921,912	\$255,800	\$277,900	\$1,177,712	\$1,199,812
	\$921,912	\$921,912	\$255,800	\$277,900	\$1,177,712	\$1,199,812
Other Funds:						
666 Appropriated Receipts	42,000	42,000	0	0	\$42,000	\$42,000
777 Interagency Contracts	1,000	1,000	0	0	\$1,000	\$1,000
	\$43,000	\$43,000	\$0	\$0	\$43,000	\$43,000
TOTAL, METHOD OF FINANCING	\$964,912	\$964,912	\$255,800	\$277,900	\$1,220,712	\$1,242,812
FULL TIME EQUIVALENT POSITIONS	11.0	11.0	3.0	3.0	14.0	14.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2008

Time: 10:27:31AM

Agency code: 243

Agency name: State Law Library

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Administration and Operations						
1 Administration and Operations						
KEY 1 Percent of Positive Evaluations of Library Service by Library Users						
	85.00%	85.00%	93.00%	93.00%	93.00%	93.00%

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
 TIME: 10:31:40AM

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

GOAL: 1 Administration and Operations Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Administration and Operations Service Categories:
 STRATEGY: 1 Administration and Operations Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	New Titles Cataloged	388.00	570.00	575.00	445.00	400.00
2	Total Items Added	593.00	1,750.00	1,800.00	1,400.00	1,200.00
3	Information or Materials Provided	7,318.00	11,836.00	10,500.00	10,500.00	10,500.00
4	Number of Individuals Instructed	8.00	116.00	100.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$368,570	\$444,239	\$480,679	\$480,680	\$480,680
1002	OTHER PERSONNEL COSTS	\$17,352	\$6,240	\$6,800	\$7,720	\$8,480
2001	PROFESSIONAL FEES AND SERVICES	\$4,062	\$15,159	\$16,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,722	\$4,200	\$4,200	\$4,200	\$4,200
2004	UTILITIES	\$44	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$240	\$244	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$14,047	\$17,340	\$21,504	\$21,504	\$21,504
2009	OTHER OPERATING EXPENSE	\$317,754	\$341,496	\$317,896	\$342,850	\$340,492
5000	CAPITAL EXPENDITURES	\$78,782	\$148,277	\$148,277	\$107,718	\$109,316
TOTAL, OBJECT OF EXPENSE		\$804,573	\$977,195	\$995,596	\$964,912	\$964,912
Method of Financing:						
1	General Revenue Fund	\$768,544	\$934,095	\$952,496	\$921,912	\$921,912
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$768,544	\$934,095	\$952,496	\$921,912	\$921,912
Method of Financing:						
666	Appropriated Receipts	\$34,598	\$42,000	\$42,000	\$42,000	\$42,000
777	Interagency Contracts	\$1,431	\$1,100	\$1,100	\$1,000	\$1,000

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 10:32:21AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$804,573	\$977,195	\$995,596	\$964,912	\$964,912
METHODS OF FINANCE (INCLUDING RIDERS):				\$964,912	\$964,912
METHODS OF FINANCE (EXCLUDING RIDERS):	\$804,573	\$977,195	\$995,596	\$964,912	\$964,912
FULL TIME EQUIVALENT POSITIONS:	8.9	11.0	11.0	11.0	11.0

3.B. Rider Revisions and Additions Request

Agency Code: 243	Agency Name: State Law Library	Prepared By: Cindy Palmer		
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		

2

IV-29

~~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. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with and "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code 1232.103.~~

This rider is not needed in the agency's bill pattern because it does not serve any useful purpose. The library's capital budget items are only library materials and they are difficult to categorize and monitor. In the past only hardbound books were tracked as capital items but the legal publishers are not consistent in the formats used from year to year. For example, over several years the format of a reference work could change many times – in one year it could be published as a hardbound volume supplemented with paper pocket parts, the next year it could be converted to softbound with softbound supplements, and then published the next year as a loose-leaf service with replaceable pages, or any combination of the above. The library must have the capability to use funds allocated for books for capital or noncapital materials. The library has no lease payments under the Master Lease Purchase Program so this language is unnecessary.

4.

IV-29

~~Computer based Legal Research Services. Interagency Document Deliver and Library Services.~~ The State Law Library is hereby authorized to enter into interagency contracts with other state agencies and the courts for providing a computer based legal research document delivery and library service. Appropriations above in Strategy A.1.1., Administration and Operations, include ~~\$1,100~~ \$1,000 in fiscal year 2008 2010 and ~~\$1,100~~ \$1,000 in fiscal year in 2009 2011 in interagency contracts for computer based legal research document delivery and library services. The State Law Library shall charge an amount for this service equal to the cost to the library for providing this service.

This rider should be changed to reflect the actual services the State Law Library provides to the courts and other state agencies. Demand for computer based legal research services have fallen significantly because many agencies have the technology to conduct legal research within their agency.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
 TIME: **8:22:57AM**

Agency code: **243**

Agency name:
State Law Library

CODE	DESCRIPTION	Excp 2010	Excp 2011
-------------	--------------------	------------------	------------------

Item Name: Salary Increases and Collection Maintenance

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	85,000	85,000
2009	OTHER OPERATING EXPENSE	34,500	41,600
5000	CAPITAL EXPENDITURES	8,000	20,000
TOTAL, OBJECT OF EXPENSE		\$127,500	\$146,600

METHOD OF FINANCING:

1	General Revenue Fund	127,500	146,600
TOTAL, METHOD OF FINANCING		\$127,500	\$146,600

FULL-TIME EQUIVALENT POSITIONS (FTE):	2.00	2.00
--	------	------

DESCRIPTION / JUSTIFICATION:

We are seeking additional funding to add new staff and to maintain the current library collection in the face of continuing price increases.

Staffing - The library has a total staff of 11 FTEs. Four librarians are expected to cover a two-station public service desk for ten hours each day. With vacations and illness it is impossible to staff the desk adequately and provide prompt responses to patron inquiries. In the past, attempts were made using administrative staff and voice mail to cope with inadequate staffing - this proved to be unsuccessful and counterproductive. Using contract librarians assist on the desk is helping, but it is not a long-term solution. Additional funding would allow us to station two people at the public service desk throughout the day.

We are requesting one additional Librarian (\$49,000 per year) and one new Senior Library Assistant (\$36,000 per year) to maintain and continue our efforts to improve service to our patrons.

Collection Maintenance - The library is just now recovering from several biennia of budget cuts which resulted in our book collection becoming seriously out-of-date. The 80th legislature restored some of the funding cuts and allowed us to begin rebuilding. However, the law continues to evolve, requiring new materials to keep abreast of changes. The cost of library materials is increasing at least 10% per year. Additional funding is requested to maintain the paper and electronic subscriptions now in place and to add a few of the significant new resources that will become available during the biennium. Without additional funding the library collection will once again quickly become outdated and patron confidence in the library will deteriorate

We are requesting a biennial increase of \$69,427 to cover the expected price increases for books; \$14,300 for price increases on databases; \$17,573 to add new materials, and \$1,500 for telephones for new staff.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **2:12:33PM**

Agency code: **243**

Agency name:

State Law Library

CODE DESCRIPTION

Excp 2010

Excp 2011

Increasing demand for service overwhelms current staff resulting in service delays and unhappy patrons. Continuing price increases for legal materials will require cancellation of current materials if additional funding is not approved.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 8:23:06AM

Agency code: 243

Agency name:

State Law Library

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Collection Enhancement, Outreach and Continuing Education		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	49,000	49,000
2005	TRAVEL	7,000	7,000
2009	OTHER OPERATING EXPENSE	11,800	19,800
5000	CAPITAL EXPENDITURES	15,000	10,000
	TOTAL, OBJECT OF EXPENSE	\$82,800	\$85,800
METHOD OF FINANCING:			
1	General Revenue Fund	82,800	85,800
	TOTAL, METHOD OF FINANCING	\$82,800	\$85,800
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1.00	1.00

DESCRIPTION / JUSTIFICATION:

We are seeking funds to continue replacing out-of-date materials, institute an outreach effort to more fully support service on a statewide basis and support staff in enhancing their skills through continuing education activities.

Collection Enhancement - Despite the restoration of some of the funds cut during previous biennia, the library still has many outdated materials requiring replacement.

We are requesting \$53,000 for books over the biennium.

Outreach – The library has a wealth of valuable legal resources not available elsewhere and is developing a highly skilled staff capable of providing legal research assistance and training to public and county law libraries. In order to share these resources we are requesting a new position to develop training materials, coordinate workshops and serve as an active liaison to libraries throughout the state. A toll-free number would facilitate easy access to the library. This position would also help staff the public service desk in the library.

We are requesting \$49,000 per year for one new librarian position and \$800 per year for telephone service.

Continuing Education – The library has had no funds to support travel for continuing education for several biennia. In the rapidly changing world of law librarianship it is imperative for staff to update their knowledge and skills on a regular basis. As the cost of legal materials continues to increase, it is more important than ever to evaluate new materials and make informed decisions on purchases. Attendance at national and regional conferences will provide significant payback by improving staff skills, their awareness of new developments in legal research and publishing. Some of the travel money requested would allow staff visits to county law libraries and provide onsite consultations.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **2:12:33PM**

Agency code: **243**

Agency name:
State Law Library

CODE DESCRIPTION

Excp 2010

Excp 2011

We are requesting \$16,000 for the biennium for travel and registration fees.

EXTERNAL/INTERNAL FACTORS:

The cost of maintaining a current legal collection increases yearly. Despite the availability of electronic access to many titles there is a wealth of material not available online. A well-managed collection of print and online resources is necessary to meet the needs of the library's users, which range from the pro-se litigant to staff and members of the state's highest courts.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **2:12:16PM**

Agency code: **243**

Agency name:
State Law Library

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Director and Staff Salary Adjustments		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,500	45,500
	TOTAL, OBJECT OF EXPENSE	\$45,500	\$45,500
 METHOD OF FINANCING:			
1	General Revenue Fund	45,500	45,500
	TOTAL, METHOD OF FINANCING	\$45,500	\$45,500

DESCRIPTION / JUSTIFICATION:

Director Salary – According to a recent national survey the average salary for all law library directors is over \$108,000 annually. The annual average for state court and county law library directors is over \$83,000. A skilled, experienced director is critical for the Texas State Law Library to be successful in providing the level of service expected from a state law library. It would be in the state’s best interest to recruit nationally when it comes time to replace the current director. In order to recruit and retain an experienced director for the library, particularly from the ranks of current state court librarians it will be necessary to increase the salary significantly. The additional amount requested, \$20,000 per year, would bring the director’s salary up to the average for state court and county law library directors.

Staff Salaries - Additional funding (\$51,000) is also requested for the biennium to increase professional staff salaries. On the average, the librarians’ salaries at the State Law Library are 22% less than their counterparts in state court and county law libraries nationwide. This increase would not bring our salaries up to the average, but it would cut the gap to 11%.

EXTERNAL/INTERNAL FACTORS:

A stable, experienced staff of librarians is essential in meeting our performance goals. Escalating salaries in the private sector, and substantially higher salaries for comparable positions in the public sector make it extremely difficult to attract and retain qualified staff.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:32:09AM

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

Code Description	Excp 2010	Excp 2011
Item Name: Salary Increases and Collection Maintenance		
Allocation to Strategy: 1-1-1 Administration and Operations		
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> Percent of Positive Evaluations of Library Service by Library Users	90.00%	90.00%
OUTPUT MEASURES:		
<u>1</u> New Titles Cataloged	50.00	45.00
<u>2</u> Total Items Added	150.00	130.00
<u>3</u> Information or Materials Provided	1,300.00	1,300.00
<u>4</u> Number of Individuals Instructed	25.00	25.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	85,000	85,000
2009 OTHER OPERATING EXPENSE	34,500	41,600
5000 CAPITAL EXPENDITURES	8,000	20,000
TOTAL, OBJECT OF EXPENSE	\$127,500	\$146,600
METHOD OF FINANCING:		
1 General Revenue Fund	127,500	146,600
TOTAL, METHOD OF FINANCING	\$127,500	\$146,600
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:32:17AM

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

Code Description	Excp 2010	Excp 2011
Item Name: Collection Enhancement, Outreach and Continuing Education		
Allocation to Strategy: 1-1-1 Administration and Operations		
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> Percent of Positive Evaluations of Library Service by Library Users	93.00%	93.00%
OUTPUT MEASURES:		
<u>1</u> New Titles Cataloged	30.00	30.00
<u>2</u> Total Items Added	100.00	100.00
<u>3</u> Information or Materials Provided	500.00	500.00
<u>4</u> Number of Individuals Instructed	100.00	100.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	49,000	49,000
2005 TRAVEL	7,000	7,000
2009 OTHER OPERATING EXPENSE	11,800	19,800
5000 CAPITAL EXPENDITURES	15,000	10,000
TOTAL, OBJECT OF EXPENSE	\$82,800	\$85,800
METHOD OF FINANCING:		
1 General Revenue Fund	82,800	85,800
TOTAL, METHOD OF FINANCING	\$82,800	\$85,800
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **10:32:17AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Director and Staff Salary Adjustments		
Allocation to Strategy:	1-1-1 Administration and Operations		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Positive Evaluations of Library Service by Library Users	93.00%	93.00%
OUTPUT MEASURES:			
<u>1</u>	New Titles Cataloged	0.00	0.00
<u>2</u>	Total Items Added	0.00	0.00
<u>3</u>	Information or Materials Provided	0.00	0.00
<u>4</u>	Number of Individuals Instructed	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,500	45,500
TOTAL, OBJECT OF EXPENSE		\$45,500	\$45,500
METHOD OF FINANCING:			
1	General Revenue Fund	45,500	45,500
TOTAL, METHOD OF FINANCING		\$45,500	\$45,500

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:32:35AM

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

GOAL: 1 Administration and Operations Statewide Goal/Benchmark: 0 - 0
 OBJECTIVE: 1 Administration and Operations Service Categories:
 STRATEGY: 1 Administration and Operations Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
------------------	-----------	-----------

STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percent of Positive Evaluations of Library Service by Library Users	93.00 %	93.00 %
---	---------	---------

OUTPUT MEASURES:

1 New Titles Cataloged	80.00	75.00
2 Total Items Added	250.00	230.00
3 Information or Materials Provided	1,800.00	1,800.00
4 Number of Individuals Instructed	125.00	125.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	179,500	179,500
2005 TRAVEL	7,000	7,000
2009 OTHER OPERATING EXPENSE	46,300	61,400
5000 CAPITAL EXPENDITURES	23,000	30,000
Total, Objects of Expense	\$255,800	\$277,900

METHOD OF FINANCING:

1 General Revenue Fund	255,800	277,900
Total, Method of Finance	\$255,800	\$277,900

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.0	3.0
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increases and Collection Maintenance
 Collection Enhancement, Outreach and Continuing Education

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:32:44AM

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

GOAL: 1 Administration and Operations

Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 Administration and Operations

Service Categories:

STRATEGY: 1 Administration and Operations

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

CODE DESCRIPTION

Excp 2010

Excp 2011

Director and Staff Salary Adjustments

OPERATING COSTS DETAIL ~ EXCEPTIONAL ITEMS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2008
 Time: 11:07:37AM
 Page: 1 of 1

Agency Code: 243 Agency: State Law Library

BASE REQUEST STRATEGY: Administration and Operations

Code	Type of Expense	Year	Exceptional 1	Exceptional 2	Exceptional 3	Exceptional 4	Exceptional 5
2	Postage	2010 2011					
6	Registrations/Training	2010 2011		1,000 1,000			
7	Subscriptions/Periodicals	2010 2011					
12	Maintenance & Repair - Equipment	2010 2011					
13	Furniture & Equipment (Expensed)	2010 2011					
15	Printing & Reproduction	2010 2011					
16	Miscellaneous Expenses	2010 2011					
26	Books (expensed)	2010 2011	26,000 33,000	10,000 18,000			
35	Computer Equip./Software, Non-cap	2010 2011					
45	Telephone/Communication Services	2010 2011	1,500 1,300	800 800			
64	SORM Assessment	2010 2011					
160	Online Lexis/Westlaw/SIRSI/Other	2010 2011	7,000 7,300				
Total, Operating Costs		2010 2011	\$34,500 \$41,600	\$11,800 \$19,800			

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version F
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:17AM

Agency code: 243

Agency name: State Law Library

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
5007 Acquisition of Capital Equipment and Items				
<i>1/1 Legal Reference Material purchased with combined value over \$25,000.</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$148,277	\$148,277	\$107,718	\$109,316
Capital Subtotal OOE, Project 1	\$148,277	\$148,277	\$107,718	\$109,316
Subtotal OOE, Project 1	\$148,277	\$148,277	\$107,718	\$109,316
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$148,277	\$148,277	\$107,718	\$109,316
Capital Subtotal TOF, Project 1	\$148,277	\$148,277	\$107,718	\$109,316
Subtotal TOF, Project 1	\$148,277	\$148,277	\$107,718	\$109,316
Capital Subtotal, Category 5007	\$148,277	\$148,277	\$107,718	\$109,316
Informational Subtotal, Category 5007				
Total, Category 5007	\$148,277	\$148,277	\$107,718	\$109,316
AGENCY TOTAL -CAPITAL	\$148,277	\$148,277	\$107,718	\$109,316
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	\$148,277	\$148,277	\$107,718	\$109,316

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:22AM

Agency code: 243

Agency name: State Law Library

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$148,277

\$148,277

\$107,718

\$109,316

Total, Method of Financing-Capital

\$148,277

\$148,277

\$107,718

\$109,316

Total, Method of Financing

\$148,277

\$148,277

\$107,718

\$109,316

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$148,277

\$148,277

\$107,718

\$109,316

Total, Type of Financing-Capital

\$148,277

\$148,277

\$107,718

\$109,316

Total, Type of Financing

\$148,277

\$148,277

\$107,718

\$109,316

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:29AM
 PAGE: 1 of 1

Agency code: 243 Agency name: State Law Library

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2010

Excp 2011

5007 Acquisition of Capital Equipment and Items

1 Legal Reference Material

Objects of Expense

5000 CAPITAL EXPENDITURES

23,000

30,000

Subtotal OOE, Project 1

23,000

30,000

Type of Financing

CA 1 General Revenue Fund

23,000

30,000

Subtotal TOF, Project 1

23,000

30,000

Subtotal Category 5007

23,000

30,000

AGENCY TOTAL

23,000

30,000

METHOD OF FINANCING:

1 General Revenue Fund

23,000

30,000

Total, Method of Financing

23,000

30,000

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

23,000

30,000

Total, Type of Financing

23,000

30,000

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:46A

Agency code: 243 Agency name: State Law Library

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
5007 Acquisition of Capital Equipment and Items					
<i>1/1</i>	<i>Legal Reference Material</i>				
Capital	1-1-1 ADMINISTRATION AND OPERATIONS	148,277	148,277	\$107,718	\$109,316
	TOTAL, PROJECT	\$148,277	\$148,277	\$107,718	\$109,316
	TOTAL CAPITAL, ALL PROJECTS	\$148,277	\$148,277	\$107,718	\$109,316
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$148,277	\$148,277	\$107,718	\$109,316

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:58AM
 PAGE: 1 of 1

Agency code: 243 Agency name: State Law Library

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011		
5007 Acquisition of Capital Equipment and Items					
1	Legal Reference Material				
1	1	1	ADMINISTRATION AND OPERATIONS	23,000	30,000
		TOTAL, PROJECT		23,000	30,000
		TOTAL, ALL PROJECTS		23,000	30,000

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2008
Time: 2:54:01PM

Agency Code: 243 Agency: State Law Library

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$1	0.0 %	0.0%	\$0	\$1
26.1%	Building Construction	0.0 %	0.0%	\$0	\$1	0.0 %	0.0%	\$0	\$1
57.2%	Special Trade Construction	0.0 %	0.0%	\$0	\$1	0.0 %	0.0%	\$0	\$1
20.0%	Professional Services	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
33.0%	Other Services	0.0 %	0.0%	\$0	\$75,845	0.0 %	0.0%	\$0	\$90,762
12.6%	Commodities	20.0 %	19.5%	\$4,500	\$23,023	24.0 %	24.4%	\$6,713	\$27,517
	Total Expenditures		4.6%	\$4,500	\$98,871		5.7%	\$6,713	\$118,282

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained one of three or 33% of the applicable statewide HUB procurement goals for FY 2006 and FY 2007.

Applicability:

The categories of Heavy Construction, Building Construction, and Special Trade Construction are not applicable to agency operations in either FY 2006 or FY 2007.

Factors Affecting Attainment:

There were no expenditures in the category of Professional Services, as defined in the HUB Report Expenditure codes. It is difficult for the library to reach higher goals in the "Other Services" category because the majority of expenditures are for Westlaw, Lexis and other library services that are available from those vendors only.

"Good-Faith" Efforts:

Most of the agency's purchases are for legal materials, library supplies, or technology for which there are not a large choice of vendors. For the remaining purchases, the library surveys the marketplace to determine if a HUB vendor is 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.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$181,355

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 243			Agency Name: State Law Library								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	1-1-1	Purchase Legal Reference Material Expensed	132,000				\$ 132,000	66,000	66,000	N	7.3%
2	1-1-1	Purchase Legal Reference Material Capital Budget	49,356				\$ 49,356	24,678.0	24,678.0	N	10.0%
3							\$ -				10.0%
4							\$ -				10.0%
5							\$ -				10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 181,356	\$ -	\$ -	\$ -	\$ 181,356	90,678.0	90,678.00		10.0%
Agency Biennial Total (GR + GR-D)				\$ 181,356							

Rank / Name
Explanation of Impact to Programs and Revenue Collections

1 Purchase Legal Reference Material Expensed
Because staffing is already inadequate the entire reduction would come from the library's book budget. A 10% reduction would have a major impact on the quality of service offered by the library. The State Law Library is just now beginning to recover from several biennia of budget cuts which resulted in a seriously out-of-date book collection. The 80th Legislature restored some of the funding cuts allowing us to reinstate many major reference sets. However, many areas of the collection are still not current and the law continues to evolve, requiring new materials to keep abreast of changes. A 10% reduction would be especially damaging to the collection because it would magnify the impact of the rising costs of maintaining a legal collection. Book and database prices are already increasing 8% to 14% per year which will result in a corresponding decrease in the purchasing power of our baseline budget.

2 Purchase Legal Reference Material Capital Budget
The entire capital budget is used to purchase books so a 10% cut would have the impact described above.

3 0

4 0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME : 11:12:46AM

Agency code: 243

Agency name: State Law Library

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Administration and Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 110,117	\$ 159,031	\$ 160,936	\$ 160,936	\$ 160,936
1002 OTHER PERSONNEL COSTS	2,669	1,992	2,412	2,490	2,868
2003 CONSUMABLE SUPPLIES	575	1,176	1,176	1,176	1,176
2004 UTILITIES	44	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,944	5,008	4,620	4,620	4,620
Total, Objects of Expense	\$ 115,349	\$ 167,207	\$ 169,144	\$ 169,222	\$ 169,600
METHOD OF FINANCING:					
1 General Revenue Fund	115,349	167,207	169,144	169,222	169,600
Total, Method of Financing	\$ 115,349	\$ 167,207	\$ 169,144	\$ 169,222	\$ 169,600
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.5	3.1	3.1	3.1	3.1

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME : 11:12:51AM

Agency code: 243

Agency name: State Law Library

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$110,117	\$159,031	\$160,936	\$160,936	\$160,936
1002 OTHER PERSONNEL COSTS	\$2,669	\$1,992	\$2,412	\$2,490	\$2,868
2003 CONSUMABLE SUPPLIES	\$575	\$1,176	\$1,176	\$1,176	\$1,176
2004 UTILITIES	\$44	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,944	\$5,008	\$4,620	\$4,620	\$4,620
Total, Objects of Expense	\$115,349	\$167,207	\$169,144	\$169,222	\$169,600
Method of Financing					
1 General Revenue Fund	\$115,349	\$167,207	\$169,144	\$169,222	\$169,600
Total, Method of Financing	\$115,349	\$167,207	\$169,144	\$169,222	\$169,600
Full-Time-Equivalent Positions (FTE)	1.5	3.1	3.1	3.1	3.1

**Texas State Law Library (Agency 243)
Organizational Chart**

