

Revised Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

by

Texas State Law Library

July 28, 2014

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.
Exceptional Item Request Schedule	4.A.
Exceptional Items Strategy Allocation Schedule	4.B.
Exceptional Items Strategy Request	4.C.
Historically Underutilized Business Supporting 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.

243 State Law Library

State Law Library Board Members

The Honorable Jeff Brown, Supreme Court of Texas
The Honorable Tom Price, Court of Criminal Appeals
Charlotte Harper, Office of the Attorney General

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's 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. Use of the library continues to increase year by year. For example, the number of reference questions handled in FY2013 was 29% higher than in FY2008.

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.

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 routinely update its collection of legal materials and it is necessary to hire and retain an experienced staff with up-to-date knowledge of developing trends in legal research.

The cost to maintain a top-notch legal research collection is not inexpensive. Reference books have to be updated on a regular basis to incorporate changes in the law. New materials are released covering new developments and insights based on recent legislative enactments and judicial decisions. The cost to maintain materials increases an average of 8% per year. In addition, there has been a significant increase in the availability of digital resources, both in legal oriented databases and as ebooks.

Administrator's Statement
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

The library actively manages costs by negotiating discounts with vendors and by selectively updating print reference materials in a staggered fashion so that major works do not become too outdated. Also, our librarians are trained to update their research through electronic databases whenever necessary. We are also continuously juggling the balance of our print and electronic collections to take advantage of savings wherever possible by switching formats. One very exciting aspect of the emergence of more materials in digital format is that we can now offer remote access to our digital materials to libraries and citizens throughout the state. Remote access to critical legal materials is an important new tool in providing all Texas citizens with better access to the justice system. Few public libraries maintain legal materials for citizen use, and fewer have staff trained to help non-experienced users. Even the county law libraries are inadequate for ready citizen access. Currently only 59 of the 254 Texas counties maintain any type of legal collection. Not all of these collections are open to the public or have staff which can provide guidance in using the collection. The State Law Library therefore has a critical role in ensuring that the public has access to the legal materials they need.

To build on these developments the library has initiated a new service focused on providing legal resources to people who cannot come into the library. Launched in August 2013 and enhanced over the last 10 months, this remote access service has seen a steady increase in traffic. The library's website allows users throughout the state to register with the library and then they can access seven of the library's legal databases from their own computers or computers in their local public library or county law library. These databases provide hundreds of important reference sources - case law, treatises, legal encyclopedias, forms, self-help books and other materials related to the law. State Law Library staff are available to help people use these materials through email and telephone support. During this time, with very little advertising, over 1,000 Texas citizens have registered with the library to access these sources. These citizens reside in 122 counties, 293 cities throughout the state. In June of 2014, our website received over 44,000 hits, as people searched for information to meet their legal needs. The current service is limited to seven databases but the potential to expand is growing rapidly.

In order to continue the momentum we are experiencing in providing professional legal research support to citizens throughout the state, we are requesting several exceptional items.

1. Salary increases – the current salaries for law librarians at the State Law Library are significantly lower than their peers nationwide. We are requesting \$50,000 per year to increase librarian salaries to at least meet the national average salaries of librarians working in public law libraries. To recruit and retain experienced staff we have to compete with libraries in the private, academic and public sectors. All of these sectors offer average salaries higher than those paid by the Texas State Law Library. We continually face difficulties in attracting experienced law librarian applicants whenever we have posted job vacancies. As we move more into providing services statewide, the need for experienced staff becomes even more critical. Explaining the law and teaching others to use legal materials remotely requires very experienced staff.
2. Print and Electronic resources – We are requesting \$50,000 per year to update current print resources and purchase new materials. We are also requesting \$75,000 per year to continue providing remote access to databases and ebooks and to expand our offerings. This increased funding will build on the success we have experienced already in providing more legal materials to the public through remote access. Even though our current offerings are relatively limited, we are seeing significant interest throughout the state and expect demand to grow as the word spreads.
3. Additional Librarian position – As the number of reference questions received continues to increase, and will most likely accelerate as we promote remote access, we are requesting one new librarian \$53,000 per year to help with the increased workload, and to help train public and county law librarians in using the newly available digital resources. Having adequate staff available to answer questions and train others how to use the new resources is a very critical component in meeting the statewide need for legal information. With the addition of this position, library staffing would be restored to the level it was in the FY2010-FY2011 biennium.

243 State Law Library

As requested, the library submitted plans for an additional 5% and 10% cut in funding. If the library's funding is cut 5% we will have to cancel even more reference materials, both paper and digital formats. This would leave the library with more outdated resources, forcing staff to take longer in answering questions, and risking research results by patrons using outdated materials. A 10% cut will require the same level of cuts in the book budget as well as the termination of 1 FTE position. This would be a 8% reduction in current staff. As more reference materials become outdated, and with less staff the library would inevitably incur growing patron dissatisfaction due to longer response times and less access to current materials. Cuts of 5% or 10% would seriously endanger the library's capability to continue providing remote access to legal resources and deprive Texans of a new tool in their quest for access to justice.

2.A. Summary of Base Request by Strategy

7/23/2014 4:05:05PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Librarv

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Administration and Operations					
<u>1</u> Administration and Operations					
1 ADMINISTRATION AND OPERATIONS	898,737	986,530	1,073,070	1,033,070	1,033,070
TOTAL, GOAL 1	<u>\$898,737</u>	<u>\$986,530</u>	<u>\$1,073,070</u>	<u>\$1,033,070</u>	<u>\$1,033,070</u>
TOTAL, AGENCY STRATEGY REQUEST	\$898,737	\$986,530	\$1,073,070	\$1,033,070	\$1,033,070
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<u>\$898,737</u>	<u>\$986,530</u>	<u>\$1,073,070</u>	<u>\$1,033,070</u>	<u>\$1,033,070</u>

2.A. Summary of Base Request by Strategy

7/23/2014 4:05:05PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	879,073	967,280	1,053,820	1,013,820	1,013,820
SUBTOTAL	\$879,073	\$967,280	\$1,053,820	\$1,013,820	\$1,013,820
Other Funds:					
666 Appropriated Receipts	18,991	18,750	18,750	18,750	18,750
777 Interagency Contracts	673	500	500	500	500
SUBTOTAL	\$19,664	\$19,250	\$19,250	\$19,250	\$19,250
TOTAL, METHOD OF FINANCING	\$898,737	\$986,530	\$1,073,070	\$1,033,070	\$1,033,070

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2014 4:05:05PM

Agency code: 243	Agency name: State Law Library				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$837,323	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,002,180	\$1,002,180	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$1,013,820	\$1,013,820
Comments: Baseline					
<i>RIDER APPROPRIATION</i>					
Rider 5 Unexpended Balances (2012-13 GAA)	\$41,750	\$0	\$0	\$0	\$0
Rider 5 Unexpended Balances (2014-15 GAA)	\$0	\$(40,000)	\$40,000	\$0	\$0
<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2014 4:05:05PM

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

METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)						
		\$0	\$5,100	\$11,640	\$0	\$0
TOTAL,	General Revenue Fund	\$879,073	\$967,280	\$1,053,820	\$1,013,820	\$1,013,820
TOTAL, ALL	GENERAL REVENUE	\$879,073	\$967,280	\$1,053,820	\$1,013,820	\$1,013,820

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$18,750 \$0 \$0 \$0 \$0

Comments: Rider 2 Appropriation of Receipts: Fees and Service Charges

Regular Appropriations from MOF Table (2014-15 GAA)

\$0 \$18,750 \$18,750 \$0 \$0

Comments: Rider 2 Appropriation of Receipts: Fees and Service Charges

RIDER APPROPRIATION

Rider 2 Appropriation of Receipts: Fees and Service Charges (2012-13 GAA)

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/23/2014 4:05:05PM

Agency code: 243		Agency name: State Law Library				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
		\$241	\$0	\$0	\$0	\$0
	Comments: Rider 2 Appropriation of Receipts: Fees and Service Charges					
	Rider 2 Appropriation of Receipts: Fees and Service Charges (2016-17 GAA)	\$0	\$0	\$0	\$18,750	\$18,750
	Comments: Rider 2 Appropriation of Receipts: Fees and Service Charges					
TOTAL,	Appropriated Receipts	\$18,991	\$18,750	\$18,750	\$18,750	\$18,750
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$500	\$0	\$0	\$0	\$0
	Comments: Rider 3 Interagency Document Delivery and Library Services					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$500	\$500	\$0	\$0
	Comments: Rider 3 Interagency Document Delivery and Library Services					
	<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2014 4:05:05PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$173	\$0	\$0	\$0	\$0
Comments: Rider 3 Interagency Document Delivery and Library Services					
Art IX, Sec 8.03, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$0	\$500	\$500
Comments: Rider 3 Interagency Document Delivery and Library Services					
TOTAL, Interagency Contracts	\$673	\$500	\$500	\$500	\$500
TOTAL, ALL OTHER FUNDS	\$19,664	\$19,250	\$19,250	\$19,250	\$19,250
GRAND TOTAL	\$898,737	\$986,530	\$1,073,070	\$1,033,070	\$1,033,070

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2014 4:05:05PM

Agency code: 243	Agency name: State Law Library				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	10.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	12.0	12.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	12.0	12.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	(0.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	9.8	12.0	12.0	12.0	12.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Base Request by Object of Expense
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2014 4:05:06PM

243 State Law Library

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$491,540	\$538,142	\$645,057	\$635,057	\$635,057
1002 OTHER PERSONNEL COSTS	\$20,880	\$10,440	\$8,640	\$9,240	\$10,940
2003 CONSUMABLE SUPPLIES	\$2,772	\$2,162	\$3,516	\$2,500	\$3,000
2005 TRAVEL	\$0	\$6	\$5,000	\$3,000	\$3,000
2006 RENT - BUILDING	\$240	\$240	\$240	\$240	\$240
2007 RENT - MACHINE AND OTHER	\$7,591	\$6,724	\$7,941	\$8,000	\$8,100
2009 OTHER OPERATING EXPENSE	\$265,310	\$338,691	\$322,479	\$330,033	\$327,733
5000 CAPITAL EXPENDITURES	\$110,404	\$90,125	\$80,197	\$45,000	\$45,000
OOE Total (Excluding Riders)	\$898,737	\$986,530	\$1,073,070	\$1,033,070	\$1,033,070
OOE Total (Riders)					
Grand Total	\$898,737	\$986,530	\$1,073,070	\$1,033,070	\$1,033,070

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

Date: 7/23/2014

Time: 4:05:06PM

84th 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 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2	Postage	\$2,068	\$2,147	\$3,142	\$2,500	\$2,500
13	Furniture & Equipment (Expensed)	11,973	0	0	0	0
15	Printing & Reproduction	456	197	500	500	500
24	Freight/Delivery	47	0	0	0	0
26	Books (expensed)	143,734	151,732	170,673	180,000	176,350
37	Computer Software / Upgrades	3,539	0	0	0	0
46	Communication Services	75,724	160,679	117,893	120,007	120,582
56	Computer Equipment - Expensed	1,630	116	116	0	0
64	SORM Assessment	798	671	900	750	800
75	Maint. & Repair Computer Software	251	431	2,600	2,600	3,000
85	STS Transfers	27	46	125	50	75
86	Capitol Complex Transfer	5,633	6,223	6,300	7,000	7,100
161	Periodicals	6,048	3,659	3,900	3,800	4,000
163	Pers Prop-Main & Rep (Exp)	5,265	282	206	0	0
182	Payroll Health Insurance	4,615	5,127	6,351	6,351	6,351
183	Registration Fees	737	813	2,813	2,800	2,800
184	Fees and Other Chgs	457	437	600	500	500
196	Additional Retirement	0	2,596	3,175	3,175	3,175
197	Purchased Contract Services	2,308	3,185	3,186	0	0
	Total, Operating Costs	\$265,310	\$338,341	\$322,480	\$330,033	\$327,733

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/23/2014 4:05:06PM

243 State Law Library

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
I Administration and Operations					
<i>1 Administration and Operations</i>					
KEY 1 Percent of Positive Evaluations of Library Service by Library Users					
	85.60%	81.90%	87.00%	87.00%	87.00%

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2014
 TIME : 4:05:06PM

Agency code: 243

Agency name: State Law Library

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Salaries and Wages	\$50,000	\$50,000	0.0	\$50,000	\$50,000	0.0	\$100,000	\$100,000
2	Legal reference material	\$125,000	\$125,000	0.0	\$125,000	\$125,000	0.0	\$250,000	\$250,000
3	1 FTE	\$53,000	\$53,000	1.0	\$53,000	\$53,000	1.0	\$106,000	\$106,000
Total, Exceptional Items Request		\$228,000	\$228,000	1.0	\$228,000	\$228,000	1.0	\$456,000	\$456,000

Method of Financing

General Revenue	\$228,000	\$228,000		\$228,000	\$228,000		\$456,000	\$456,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$228,000	\$228,000		\$228,000	\$228,000		\$456,000	\$456,000

Full Time Equivalent Positions

1.0

1.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/23/2014
 TIME : 4:05:07PM

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Administration and Operations						
1 Administration and Operations						
1 ADMINISTRATION AND OPERATIONS	\$1,033,070	\$1,033,070	\$228,000	\$228,000	\$1,261,070	\$1,261,070
TOTAL, GOAL 1	\$1,033,070	\$1,033,070	\$228,000	\$228,000	\$1,261,070	\$1,261,070
TOTAL, AGENCY STRATEGY REQUEST	\$1,033,070	\$1,033,070	\$228,000	\$228,000	\$1,261,070	\$1,261,070
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,033,070	\$1,033,070	\$228,000	\$228,000	\$1,261,070	\$1,261,070

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/23/2014

TIME : 4:05:07PM

Agency code: 243		Agency name: State Law Library				
<i>Goal/Objective/STRATEGY</i>	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$1,013,820	\$1,013,820	\$228,000	\$228,000	\$1,241,820	\$1,241,820
	\$1,013,820	\$1,013,820	\$228,000	\$228,000	\$1,241,820	\$1,241,820
Other Funds:						
666 Appropriated Receipts	18,750	18,750	0	0	18,750	18,750
777 Interagency Contracts	500	500	0	0	500	500
	\$19,250	\$19,250	\$0	\$0	\$19,250	\$19,250
TOTAL, METHOD OF FINANCING	\$1,033,070	\$1,033,070	\$228,000	\$228,000	\$1,261,070	\$1,261,070
FULL TIME EQUIVALENT POSITIONS	12.0	12.0	1.0	1.0	13.0	13.0

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/23/2014
 Time: 4:05:07PM

Agency code: 243

Agency name: State Law Library

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Administration and Operations						
1 Administration and Operations						
KEY 1 Percent of Positive Evaluations of Library Service by Library Users						
	87.00%	87.00%	87.00%	90.00%	87.00%	90.00%

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/23/2014 4:05:07PM

243 State Law Library

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	New Titles Cataloged	222.00	286.00	172.00	285.00	275.00
2	Total Items Added	2,546.00	2,878.00	2,191.00	2,500.00	2,500.00
3	Information or Materials Provided	14,919.00	13,345.00	13,000.00	13,000.00	13,000.00
4	Number of Individuals Instructed	580.00	487.00	450.00	450.00	450.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$491,540	\$538,142	\$645,057	\$635,057	\$635,057
1002	OTHER PERSONNEL COSTS	\$20,880	\$10,440	\$8,640	\$9,240	\$10,940
2003	CONSUMABLE SUPPLIES	\$2,772	\$2,162	\$3,516	\$2,500	\$3,000
2005	TRAVEL	\$0	\$6	\$5,000	\$3,000	\$3,000
2006	RENT - BUILDING	\$240	\$240	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$7,591	\$6,724	\$7,941	\$8,000	\$8,100
2009	OTHER OPERATING EXPENSE	\$265,310	\$338,691	\$322,479	\$330,033	\$327,733
5000	CAPITAL EXPENDITURES	\$110,404	\$90,125	\$80,197	\$45,000	\$45,000
TOTAL, OBJECT OF EXPENSE		\$898,737	\$986,530	\$1,073,070	\$1,033,070	\$1,033,070
Method of Financing:						
1	General Revenue Fund	\$879,073	\$967,280	\$1,053,820	\$1,013,820	\$1,013,820

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/24/2014 2:27:20PM

243 State Law Library

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$879,073	\$967,280	\$1,053,820	\$1,013,820	\$1,013,820
Method of Financing:						
666	Appropriated Receipts	\$18,991	\$18,750	\$18,750	\$18,750	\$18,750
777	Interagency Contracts	\$673	\$500	\$500	\$500	\$500
SUBTOTAL, MOF (OTHER FUNDS)		\$19,664	\$19,250	\$19,250	\$19,250	\$19,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,033,070	\$1,033,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$898,737	\$986,530	\$1,073,070	\$1,033,070	\$1,033,070
FULL TIME EQUIVALENT POSITIONS:		9.8	12.0	12.0	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the State Law Library is to provide access to timely, reliable and accurate legal information in a format that can be understood by the greatest number of users, from the courts to the bar, and to the general public. 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 satellite collections in the Supreme Court and Court of Criminal Appeals. As one of the few public law libraries in Texas, and the only one with the mandate to serve all citizens, the library supports legal research and access to information by (1) maintaining a research center with both current and historical materials, (2) acquiring legal materials for the Supreme Court and the Court of Criminal Appeals, (3) providing instructional services regarding legal research and the Texas justice system, (4) serving as a court documents clearinghouse for prison inmates and their attorneys, and (5) assisting self-represented litigants.

243 State Law Library

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Success in this strategy is determined by the quality of the staff and the quality of the informational materials at our disposal. As the law is continuously changing it is necessary for the library to maintain an up-to-date collection of 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 8% each year. Competition for experienced law librarians is intense.

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/23/2014 4:05:07PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$898,737	\$986,530	\$1,073,070	\$1,033,070	\$1,033,070
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,033,070	\$1,033,070
METHODS OF FINANCE (EXCLUDING RIDERS):	\$898,737	\$986,530	\$1,073,070	\$1,033,070	\$1,033,070
FULL TIME EQUIVALENT POSITIONS:	9.8	12.0	12.0	12.0	12.0

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2014
 TIME: 4:05:07PM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Salaries and Wages		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
	TOTAL, OBJECT OF EXPENSE	\$50,000	\$50,000
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	50,000
	TOTAL, METHOD OF FINANCING	\$50,000	\$50,000

DESCRIPTION / JUSTIFICATION:

Funding for exceptional item 1 will assist the library in recruiting and retaining experienced librarians. Currently, librarian salaries are less than the national average for public law librarians. As the library moves more into statewide service the skill of the staff librarians becomes even more critical to our success.

EXTERNAL/INTERNAL FACTORS:

Current legal reference materials and skilled staff are essential to provide competent legal research assistance.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2014
 TIME: 4:05:07PM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: 1 Librarian		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	53,000	53,000
	TOTAL, OBJECT OF EXPENSE	\$53,000	\$53,000
METHOD OF FINANCING:			
1	General Revenue Fund	53,000	53,000
	TOTAL, METHOD OF FINANCING	\$53,000	\$53,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1.00	1.00

DESCRIPTION / JUSTIFICATION:
 To add 1 librarian to assist with increase in statewide reference questions

EXTERNAL/INTERNAL FACTORS:
 Funding for level 3 will help the library provide timely assistance to patrons throughout the state as the library implements remote access to library resources. This position will also help train librarians throughout the state to use our materials. With this additional position, library staff will be equal to what it was during the FY2010-FY2011 biennium.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2014
 TIME: 4:05:08PM

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2016	Excp 2017
Item Name:	Salaries and Wages		
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	87.00%	90.00%
OUTPUT MEASURES:			
<u>1</u>	New Titles Cataloged	290.00	295.00
<u>2</u>	Total Items Added	2,800.00	2,800.00
<u>3</u>	Information or Materials Provided	14,000.00	14,000.00
<u>4</u>	Number of Individuals Instructed	600.00	600.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2016	Excp 2017
Item Name:	Books, Materials, and databasesI		
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	87.00%	90.00%
OUTPUT MEASURES:			
<u>1</u>	New Titles Cataloged	290.00	295.00
<u>2</u>	Total Items Added	2,800.00	2,800.00
<u>3</u>	Information or Materials Provided	14,000.00	14,000.00
<u>4</u>	Number of Individuals Instructed	600.00	600.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	110,000	110,000
5000	CAPITAL EXPENDITURES	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$125,000	\$125,000
METHOD OF FINANCING:			
1	General Revenue Fund	125,000	125,000
TOTAL, METHOD OF FINANCING		\$125,000	\$125,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2014
 TIME: 4:05:08PM

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2016	Excp 2017
Item Name:	1 Librarian		
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	87.00%	90.00%
OUTPUT MEASURES:			
<u>1</u>	New Titles Cataloged	290.00	295.00
<u>2</u>	Total Items Added	2,800.00	2,800.00
<u>3</u>	Information or Materials Provided	14,000.00	14,000.00
<u>4</u>	Number of Individuals Instructed	600.00	600.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	53,000	53,000
TOTAL, OBJECT OF EXPENSE		\$53,000	\$53,000
METHOD OF FINANCING:			
I	General Revenue Fund	53,000	53,000
TOTAL, METHOD OF FINANCING		\$53,000	\$53,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2014
TIME: 4:05:08PM

Agency Code: 243 Agency name: State Law Library

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

Statewide Goal/Benchmark: 0 - 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
------------------	-----------	-----------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Positive Evaluations of Library Service by Library Users	87.00 %	90.00 %
--	---------	---------

OUTPUT MEASURES:

<u>1</u> New Titles Cataloged	290.00	295.00
<u>2</u> Total Items Added	2,800.00	2,800.00
<u>3</u> Information or Materials Provided	14,000.00	14,000.00
<u>4</u> Number of Individuals Instructed	600.00	600.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	103,000	103,000
2009 OTHER OPERATING EXPENSE	110,000	110,000
5000 CAPITAL EXPENDITURES	15,000	15,000
Total, Objects of Expense	\$228,000	\$228,000

METHOD OF FINANCING:

1 General Revenue Fund	228,000	228,000
Total, Method of Finance	\$228,000	\$228,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.0	1.0
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salaries and Wages
 Books, Materials, and databases
 1 Librarian

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/24/2014
 Time: 2:36:57PM

Agency Code: 243 Agency: State Law Library

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.6%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
24.6%	Other Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.0%	Commodities	21.0 %	5.1%	-15.9%	\$783	\$15,486	21.0 %	3.9%	-17.1%	\$649	\$16,549	
	Total Expenditures		5.1%		\$783	\$15,486		3.9%		\$649	\$16,549	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency did not attain statewide goals for HUB Procurement Categories (Commodities) for FY 2012 and 2013, the only applicable category for the State Law Library.

Applicability:

The categories of Heavy Construction, Building Construction, Special Trade, Professional Services, or Other Services are not applicable to Agency operation in either FY 2012 or 2013.

Factors Affecting Attainment:

There were no expenditures in any category as defined in the HUB Report Expenditure codes. It is difficult for the library to attain higher goals in the "Other Service" 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 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. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/24/2014
Time: 2:36:57PM

Agency code: 243 Agency name: State Law Library

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Books, Databases, Reference Materials							
Category: Programs - Service Reductions (Other)							
Item Comment: The library will reduce the purchase of legal research materials. This will slow down research due to the necessity of updating research findings with online resources. May lead to faulty research if findings are not properly updated. Access to legal research databases will also be cut back.							
Strategy: 1-1-1 Administration and Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$50,109	\$50,109	\$100,218	\$50,109	\$50,109	\$100,218	
General Revenue Funds Total	\$50,109	\$50,109	\$100,218	\$50,109	\$50,109	\$100,218	
Item Total	\$50,109	\$50,109	\$100,218	\$50,109	\$50,109	\$100,218	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 Staff Cuts							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: At least one FTE will have to be eliminated. Response time to patron requests for information will deteriorate. Library users will have less help in using library resources.							
Strategy: 1-1-1 Administration and Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$50,109	\$50,109	\$100,218	\$50,109	\$50,109	\$100,218	
General Revenue Funds Total	\$50,109	\$50,109	\$100,218	\$50,109	\$50,109	\$100,218	
Item Total	\$50,109	\$50,109	\$100,218	\$50,109	\$50,109	\$100,218	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
				1.0	1.0		
AGENCY TOTALS							
General Revenue Total	\$100,218	\$100,218	\$200,436	\$100,218	\$100,218	\$200,436	\$200,436

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/24/2014
Time: 2:36:57PM

Agency code: 243 Agency name: State Law Library

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Agency Grand Total	\$100,218	\$100,218	\$200,436	\$100,218	\$100,218	\$200,436	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		

Agency code: 243

Agency name: State Law Library

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Administration and Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$173,402	\$185,970	\$193,698	\$193,698	\$193,698
1002 OTHER PERSONNEL COSTS	3,744	3,744	2,560	2,778	3,136
2003 CONSUMABLE SUPPLIES	887	692	1,125	800	960
2009 OTHER OPERATING EXPENSE	5,171	3,390	5,116	5,008	5,184
Total, Objects of Expense	\$183,204	\$193,796	\$202,499	\$202,284	\$202,978
METHOD OF FINANCING:					
1 General Revenue Fund	183,204	193,796	202,499	202,284	202,978
Total, Method of Financing	\$183,204	\$193,796	\$202,499	\$202,284	\$202,978
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.1	3.1	3.1	3.1	3.1

DESCRIPTION

Method of allocation: Salaries - Director: 100%, Assistant Director: 15%, CFO and accountant were both 100%, which equals 3.15 FTEs. The ratio of other expenses were calculated by dividing the 3.15 FTEs allocated to direct administration by the total number of actual FTEs (10).

Agency code: 243

Agency name: State Law Library

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$173,402	\$185,970	\$193,698	\$193,698	\$193,698
1002 OTHER PERSONNEL COSTS	\$3,744	\$3,744	\$2,560	\$2,778	\$3,136
2003 CONSUMABLE SUPPLIES	\$887	\$692	\$1,125	\$800	\$960
2009 OTHER OPERATING EXPENSE	\$5,171	\$3,390	\$5,116	\$5,008	\$5,184
Total, Objects of Expense	\$183,204	\$193,796	\$202,499	\$202,284	\$202,978
Method of Financing					
1 General Revenue Fund	\$183,204	\$193,796	\$202,499	\$202,284	\$202,978
Total, Method of Financing	\$183,204	\$193,796	\$202,499	\$202,284	\$202,978
Full-Time-Equivalent Positions (FTE)	3.1	3.1	3.1	3.1	3.1

Capital Expenditure Detail

Agency Code:	Court/Agency:	Strategy:			Prepared by:		Date:	Strategy:
243	State Law Library	Administration & Operations			Cindy Palmer		7/22/2014	A.1.1.
Itemization by Capital Expenditure Category		Number of Units	Unit Cost	Expended FY 2013	Estimated FY 2014	Budgeted 2015	Requested 2016	Requested 2017
Category	Description of Items							
5007	Books & Pre-recorded Reference Materials Capitalized			110,404	90,125	80,197	45,000	45,000
TOTAL				\$110,404	\$90,125	\$80,197	\$45,000	\$45,000
GRAND TOTAL: CAPITAL EXPENDITURES				\$110,404	\$90,125	\$80,197	\$45,000	\$45,000

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

