

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

by

Texas State Law Library

July 29, 2016

TABLE OF CONTENTS

Administrator's Statement	1.A.
Organizational Chart	
Certificate of Dual Submissions	
Budget Overview	
Summary of Base Request by Strategy	2.A.
Summary of Base Request by Method of Finance	2.B.
Operating Costs Detail – Base Request	2.C.1
Summary of Base Request by Object of Expense	2.C.
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.

Administrator's Statement

8/3/2016 9:31:02AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

State Law Library Board Members

The Honorable Debra H. Lehrman, Supreme Court– Chair
The Honorable David Newell, 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 reliable legal reference center 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;
- promoting access to justice by providing all Texas citizens with access to legal information no matter where they live;
- 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 ebooks. When necessary to meet judicial staff 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 reference books necessary for the day-to-day performance of their duties. This service includes approving, ordering, distributing and paying for materials requested.

The Library facilitates the dissemination of Supreme Court briefs and case files from the Court of Criminal Appeals, Supreme Court, 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. 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 materials have to be updated on a consistent and regular basis to incorporate changes in the law. New materials are released covering emerging developments and insights based on recent legislative enactments and judicial decisions. The cost to maintain legal materials increases an average of 8% to 15% per year. In addition, there has been a significant increase in the availability of digital resources, both in legal databases and as ebooks.

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

243 State Law Library

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.

In order to support the judiciary's efforts in improving the access to justice for all Texas citizens, the Library has initiated a new service focused on providing legal resources to people who cannot come into the library. Launched in Fiscal Year 2014 and enhanced over the last 3 years, this remote access service has seen a steady increase in use and demand. The library's website allows users throughout the state to register with the library and access six of the library's legal databases from their own computers or computers in their local public library or county law library. These databases provide thousands of important reference sources - case law, treatises, legal encyclopedias, forms, self-help books and other materials related to the law. The Library has also initiated a project to scan all of the state's historical statutes and make them available on our website. To date we have completed the statutes from 1879 to 1960. 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 7,000 Texas citizens have registered with the Library to access these sources. These citizens reside in 626 cities in 192 counties throughout the state. The number of people using our remote services increases monthly. In fact, during Fiscal Year 16, user visits increased by 40% from September to June, when over 39,000 users were recorded.

The State Law Library will face a significant crisis if funded at the baseline level in the FY2018-2019 LAR. As mentioned earlier, the Library's success depends on a skilled, experienced staff and a wide range of up-to-date legal reference sources. The cost of the reference materials, in print and digital formats, consistently increases each year. Historically, we have experienced an average 8% increase, but recently we are seeing increases of up to 15%. The Library typically does not receive additional funding to cover these increases so we have had to cut subscriptions, juggle renewals and refrain from purchasing newly released titles. The currency and coverage of the Library's legal collection is therefore degraded year by year. Because the bulk of the Library's budget covers just staff and materials, the 4% cut built in to the LAR baseline will translate into a 25% cut in book purchases in FY18 and a 31% cut in FY19. Expenditures on digital resources will also drop by 30%. This is a disservice to the courts, government agencies and the public who rely on the State Law Library for access to reputable legal information.

During the current biennium, the Library has struggled to maintain its remote access service in order to demonstrate the impact it could have on extending access to legal information throughout the state. This has been done by cancelling and juggling the renewal of print subscriptions, and using lapsed salaries. Unfortunately, our baseline request will not support continuation of this very successful program. Therefore, the Library will be forced to severely cut back almost all remote access services during the next biennium if our exceptional funding requests are not approved.

In order to continue providing high quality professional legal research support to the judiciary, state government legal staff and citizens throughout the state, we are requesting several exceptional items.

1. Restore and enhance remote access to digital legal information – \$167,000 per year. Due to funding limitations we will be cutting access to four legal databases and 98% of the 73,000 digital titles now offered. This remote access program is a lifeline for all Texas citizens who are encountering legal problems, unable to afford legal representation and unaware of the context of their situation or the options available to them. Since the inception of the Library's Remote Access Program, Texas citizens have had access to reliable legal information, no matter where they live throughout the state. Closing this program down will deny low and middle income citizens critical tools necessary to evaluate and act on their legal rights. Currently, without significant advertising, the Library's Remote Access Program is receiving over 35,000 users

Administrator's Statement

8/3/2016 9:31:02AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

per month.

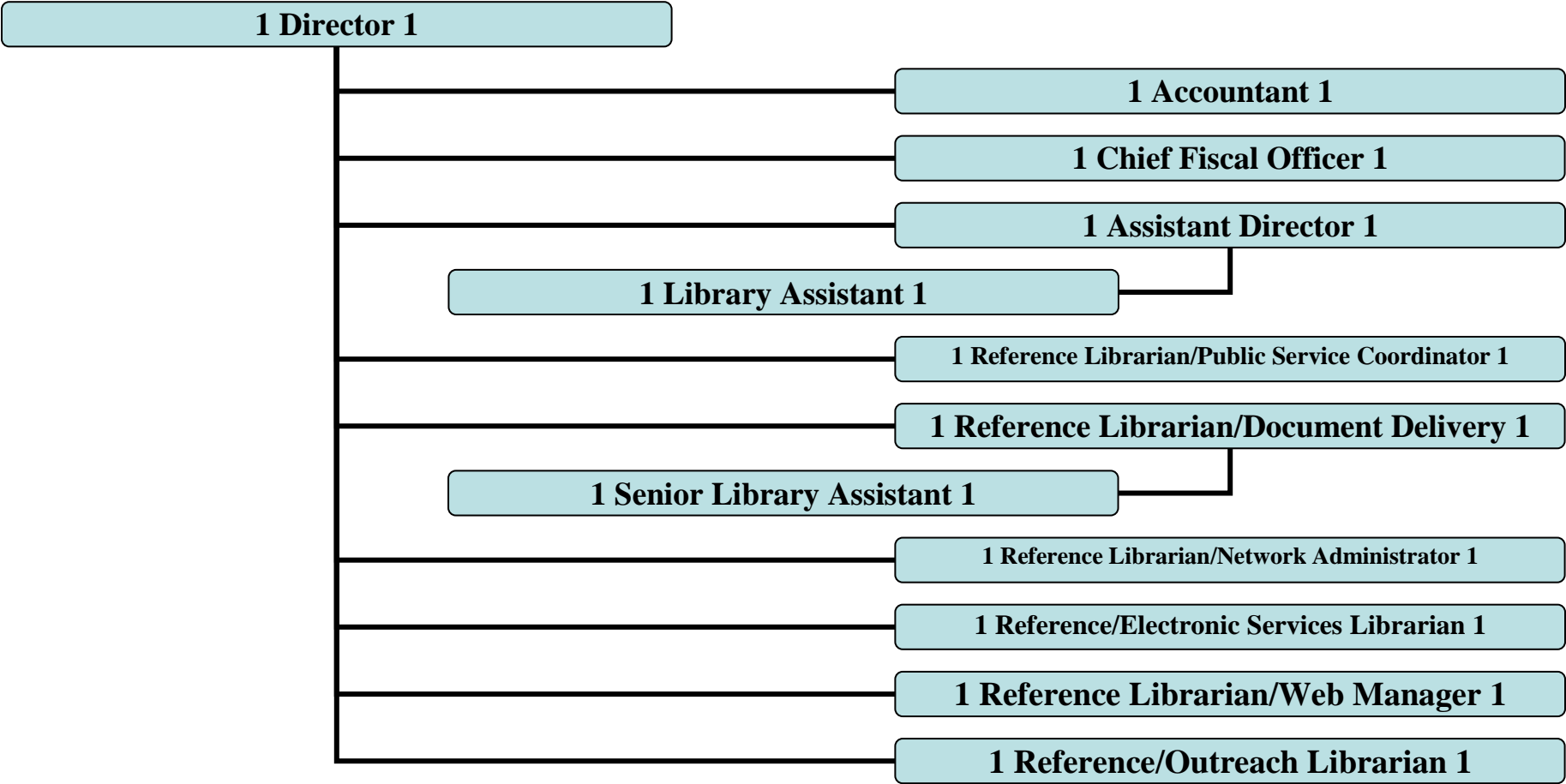
2. Restore cuts to book collection and update out-of-date key resources - \$49,000 per year. Access to varied, up-to-date legal information is critical to the judiciary and state agency legal staff to handle the legal issues faced by the state. The Library's legal collection cannot be maintained without consistent, adequate funding.

3. Salary increases – the current salaries for law librarians at the State Law Library are significantly lower than their peers nationwide. We are requesting \$60,000 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.

4. 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 at \$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.

As requested, the Library submitted plans for an additional 10% cut in funding. If the Library's funding is cut 10% we will have to eliminate one librarian position. This would be an 8% reduction in current staff. As more reference materials become outdated, and with less staff to assist patrons, the Library would inevitably incur growing patron dissatisfaction due to longer response times and less access to current materials. A 10% cut would also require the cancellation of public access to legal databases in the Library. Lack of access to the databases would put more pressure on the shrinking staff to conduct legal research and with one less librarian position, the impact on public service would be very significant. A 10% base reduction would seriously endanger the Library's capability to continue providing competent legal research assistance and access to current legal resources necessary to support the judiciary, state agency legal staff and the general public.

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





CERTIFICATE

Agency Name State Law Library

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Dale Propp
Signature

Dale Propp
Printed Name

Executive Director
Title

8/9/16
Date

Board or Commission Chair

Debra H. Lehmann
Signature

Debra H. Lehmann
Printed Name

Supreme Court Justice
Title

8/9/16
Date

Chief Financial Officer

Amy Small
Signature

Amy Small
Printed Name

Chief Fiscal Officer
Title

8/9/16
Date

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Administration and Operations												
1.1.1. Administration And Operations	2,073,878	1,990,923					42,544	26,000	2,116,422	2,016,923		658,000
Total, Goal	2,073,878	1,990,923					42,544	26,000	2,116,422	2,016,923		658,000
Total, Agency	2,073,878	1,990,923					42,544	26,000	2,116,422	2,016,923		658,000
Total FTEs									12.0	12.0		1.0

2.A. Summary of Base Request by Strategy

8/3/2016 9:31:02AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Administration and Operations					
1 Administration and Operations					
1 ADMINISTRATION AND OPERATIONS	1,077,239	1,025,557	1,090,865	1,008,462	1,008,461
TOTAL, GOAL 1	\$1,077,239	\$1,025,557	\$1,090,865	\$1,008,462	\$1,008,461
TOTAL, AGENCY STRATEGY REQUEST	\$1,077,239	\$1,025,557	\$1,090,865	\$1,008,462	\$1,008,461
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,077,239	\$1,025,557	\$1,090,865	\$1,008,462	\$1,008,461

2.A. Summary of Base Request by Strategy

8/3/2016 9:31:02AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,062,896	1,002,263	1,071,615	995,462	995,461
SUBTOTAL	\$1,062,896	\$1,002,263	\$1,071,615	\$995,462	\$995,461
Other Funds:					
666 Appropriated Receipts	14,263	23,262	18,750	12,950	12,950
777 Interagency Contracts	80	32	500	50	50
SUBTOTAL	\$14,343	\$23,294	\$19,250	\$13,000	\$13,000
TOTAL, METHOD OF FINANCING	\$1,077,239	\$1,025,557	\$1,090,865	\$1,008,462	\$1,008,461

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 9:31:03AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,002,180	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$1,023,177	\$1,023,176	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$995,462	\$995,461
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TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$13,050	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

\$0	\$14,086	\$13,439	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 9:31:03AM

Agency code: 243		Agency name: State Law Library				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
		\$47,666	\$0	\$0	\$0	\$0
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$0	\$(35,000)	\$35,000	\$0	\$0
TOTAL,	General Revenue Fund	\$1,062,896	\$1,002,263	\$1,071,615	\$995,462	\$995,461
TOTAL, ALL	GENERAL REVENUE	\$1,062,896	\$1,002,263	\$1,071,615	\$995,462	\$995,461

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$18,750	\$0	\$0	\$0	\$0
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Comments: Rider 2: Appropriation of Receipts: Fees and Service Charges

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$18,750	\$18,750	\$0	\$0
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Comments: Appropriation of Receipts: Fees and Service Charges

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 9:31:03AM

Agency code: 243	Agency name: State Law Library				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$12,950	\$12,950
Comments: Rider 2: Appropriation of Receipts: Fees and Service Charges					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$5,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$(5,000)	\$0	\$0	\$0	\$0
Comments: Unexpended balance					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$0	\$10,000	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Rider 2: Appropriation of Receipts: Fees and Service Charges (2014-15 GAA)	\$(4,487)	\$0	\$0	\$0	\$0
Comments: Income shortfall					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 9:31:03AM

Agency code: 243		Agency name: State Law Library				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
	Rider 2: Appropriation of Receipts: Fees and Service Charges (GAA 2016-17)	\$0	\$(5,488)	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$14,263	\$23,262	\$18,750	\$12,950	\$12,950
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$500	\$500	\$0	\$0
	Comments: Rider 3: Interagency Document Delivery and Library Services					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$500	\$0	\$0	\$0	\$0
	Comments: Rider 3: Interagency Document Delivery and Library Services					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$50	\$50
	Comments: Rider 3: Interagency Document Delivery and Library Services					
	<i>LAPSED APPROPRIATIONS</i>					

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

8/3/2016 9:31:03AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 243		Agency name: State Law Library				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Rider 3: Interagency Document Delivery and Library Services (2014-15 GAA) Shortfall		\$ (420)	\$ 0	\$ 0	\$ 0	\$ 0
Rider 3: Interagency Document Delivery and Library Services (2016-17 GAA) Shortfall		\$ 0	\$ (468)	\$ 0	\$ 0	\$ 0
TOTAL,	Interagency Contracts	\$80	\$32	\$500	\$50	\$50
TOTAL, ALL	OTHER FUNDS	\$14,343	\$23,294	\$19,250	\$13,000	\$13,000
GRAND TOTAL		\$1,077,239	\$1,025,557	\$1,090,865	\$1,008,462	\$1,008,461

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 9:31:03AM

Agency code: 243	Agency name: State Law Library				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	12.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	12.0	12.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	12.0	12.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(2.2)	(2.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	9.8	10.0	12.0	12.0	12.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

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

Date: 8/3/2016
Time: 9:31:03AM

85th 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 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
1	Consumable Supplies	\$4,920	\$4,650	\$5,028	\$4,500	\$4,500
2	Postage	3,756	3,180	3,500	3,500	3,500
3	Telephone	5,738	5,762	6,250	6,240	6,240
4	Travel	250	2,148	0	0	0
6	Registrations/Training	712	500	0	0	0
7	Subscriptions/Periodicals	2,106	412	2,000	1,000	1,000
13	Furniture & Equipment (Expensed)	7,502	1,217	0	0	0
15	Printing & Reproduction	15,408	11,383	600	0	0
23	Longevity	8,380	9,180	10,460	11,620	12,620
26	Books (expensed)	184,519	191,120	210,145	157,690	145,217
27	Membership Dues	490	705	705	0	0
34	Lump Sum	8,715	0	0	0	0
35	Computer Equip./Software, Non-cap	87	0	0	0	0
37	Computer Software / Upgrades	3,958	5,055	4,855	0	0
40	Offsite Storage / Parking	250	240	240	0	0
46	Communication Services	204,052	161,580	164,992	112,378	121,368
54	Furnishings & Equip. - Controlled	6,460	0	0	0	0
55	Computer Furn & Equip-Controlled	3,319	0	0	0	0
61	Purchase of Contract Services	6,442	0	0	0	0
64	SORM Assessment	681	672	1,500	1,500	1,500
65	Rental & Leases - Copy Machine	5,921	6,329	6,400	6,000	6,000
70	Telecommunications Equipment (exp)	108	0	0	0	0
75	Maint. & Repair Computer Software	1,342	225	700	1,700	1,700
78	Leasehold Improvements - Expensed	1,363	0	0	0	0
81	Professional Fees and Services	2,700	5,200	5,400	5,832	6,299
92	Fees	714	851	1,200	1,200	1,200
96	Salaries	542,549	583,980	634,376	662,732	662,732
113	One Time Merit Increase	16,000	0	0	0	0
122	Library Books (Capitalized)	30,315	21,285	22,215	21,069	23,086
132	Maintenance & Repairs Pers Prop EX	1,228	1,279	1,300	2,500	2,500
182	Payroll Health Insurance	4,789	5,676	6,000	6,000	6,000
196	Additional Retirement	2,465	2,928	3,000	3,000	3,000
Total, Operating Costs		\$1,077,239	\$1,025,557	\$1,090,866	\$1,008,461	\$1,008,462

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

8/3/2016 9:31:03AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$542,549	\$583,980	\$634,376	\$662,733	\$662,731
1002 OTHER PERSONNEL COSTS	\$35,560	\$12,108	\$13,460	\$14,620	\$15,620
2001 PROFESSIONAL FEES AND SERVICES	\$2,700	\$5,200	\$5,400	\$5,832	\$6,299
2003 CONSUMABLE SUPPLIES	\$4,920	\$4,650	\$5,028	\$4,500	\$4,500
2004 UTILITIES	\$108	\$0	\$0	\$0	\$0
2005 TRAVEL	\$250	\$2,148	\$0	\$0	\$0
2006 RENT - BUILDING	\$250	\$240	\$240	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$5,921	\$6,329	\$6,400	\$6,000	\$6,000
2009 OTHER OPERATING EXPENSE	\$454,248	\$389,669	\$403,746	\$293,708	\$290,225
5000 CAPITAL EXPENDITURES	\$30,733	\$21,233	\$22,215	\$21,069	\$23,086
OOE Total (Excluding Riders)	\$1,077,239	\$1,025,557	\$1,090,865	\$1,008,462	\$1,008,461
OOE Total (Riders)					
Grand Total	\$1,077,239	\$1,025,557	\$1,090,865	\$1,008,462	\$1,008,461

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/3/2016 9:31:04AM

243 State Law Library

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Administration and Operations					
1 Administration and Operations					
KEY 1 Percent of Positive Evaluations of Library Service by Library Users					
	95.00%	93.00%	93.00%	80.00%	80.00%

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2016
 TIME : 9:31:04AM

Agency code: 243

Agency name: State Law Library

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restore Remote Access Service	\$167,000	\$167,000		\$167,000	\$167,000		\$334,000	\$334,000	
2	Legal Reference Materials	\$49,000	\$49,000		\$49,000	\$49,000		\$98,000	\$98,000	
3	Salaries and Wages	\$60,000	\$60,000		\$60,000	\$60,000		\$120,000	\$120,000	
4	Restore Staff Cut in FY2010	\$53,000	\$53,000	1.0	\$53,000	\$53,000	1.0	\$106,000	\$106,000	
Total, Exceptional Items Request		\$329,000	\$329,000	1.0	\$329,000	\$329,000	1.0	\$658,000	\$658,000	
Method of Financing										
	General Revenue	\$329,000	\$329,000		\$329,000	\$329,000		\$658,000	\$658,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$329,000	\$329,000		\$329,000	\$329,000		\$658,000	\$658,000	
Full Time Equivalent Positions				1.0				1.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016
 TIME : 9:31:04AM

Agency code: 243 Agency name: State Law Library

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Administration and Operations						
<i>1 Administration and Operations</i>						
1 ADMINISTRATION AND OPERATIONS	\$1,008,462	\$1,008,461	\$329,000	\$329,000	\$1,337,462	\$1,337,461
TOTAL, GOAL 1	\$1,008,462	\$1,008,461	\$329,000	\$329,000	\$1,337,462	\$1,337,461
TOTAL, AGENCY STRATEGY REQUEST	\$1,008,462	\$1,008,461	\$329,000	\$329,000	\$1,337,462	\$1,337,461
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,008,462	\$1,008,461	\$329,000	\$329,000	\$1,337,462	\$1,337,461

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016
 TIME : 9:31:04AM

Agency code: 243 Agency name: State Law Library

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$995,462	\$995,461	\$329,000	\$329,000	\$1,324,462	\$1,324,461
	\$995,462	\$995,461	\$329,000	\$329,000	\$1,324,462	\$1,324,461
Other Funds:						
666 Appropriated Receipts	12,950	12,950	0	0	12,950	12,950
777 Interagency Contracts	50	50	0	0	50	50
	\$13,000	\$13,000	\$0	\$0	\$13,000	\$13,000
TOTAL, METHOD OF FINANCING	\$1,008,462	\$1,008,461	\$329,000	\$329,000	\$1,337,462	\$1,337,461
FULL TIME EQUIVALENT POSITIONS	12.0	12.0	1.0	1.0	13.0	13.0

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2016
 Time: 9:31:05AM

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Administration and Operations						
1 <i>Administration and Operations</i>						
KEY 1 Percent of Positive Evaluations of Library Service by Library Users						
	80.00%	80.00%	93.00%	93.00%	93.00%	93.00%

243 State Law Library

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	New Titles Cataloged	613.00	521.00	275.00	200.00	175.00
2	Total Items Added	1,532.00	1,595.00	1,500.00	1,300.00	1,200.00
3	Information or Materials Provided	14,743.00	16,379.00	16,400.00	15,000.00	15,000.00
4	Number of Individuals Instructed	745.00	376.00	375.00	350.00	350.00
5	Number of Electronic Resources Available to Registered Users	73,548.00	73,515.00	73,181.00	976.00	976.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$542,549	\$583,980	\$634,376	\$662,733	\$662,731
1002	OTHER PERSONNEL COSTS	\$35,560	\$12,108	\$13,460	\$14,620	\$15,620
2001	PROFESSIONAL FEES AND SERVICES	\$2,700	\$5,200	\$5,400	\$5,832	\$6,299
2003	CONSUMABLE SUPPLIES	\$4,920	\$4,650	\$5,028	\$4,500	\$4,500
2004	UTILITIES	\$108	\$0	\$0	\$0	\$0
2005	TRAVEL	\$250	\$2,148	\$0	\$0	\$0
2006	RENT - BUILDING	\$250	\$240	\$240	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,921	\$6,329	\$6,400	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$454,248	\$389,669	\$403,746	\$293,708	\$290,225
5000	CAPITAL EXPENDITURES	\$30,733	\$21,233	\$22,215	\$21,069	\$23,086

243 State Law Library

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$1,077,239	\$1,025,557	\$1,090,865	\$1,008,462	\$1,008,461
Method of Financing:						
1	General Revenue Fund	\$1,062,896	\$1,002,263	\$1,071,615	\$995,462	\$995,461
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,062,896	\$1,002,263	\$1,071,615	\$995,462	\$995,461
Method of Financing:						
666	Appropriated Receipts	\$14,263	\$23,262	\$18,750	\$12,950	\$12,950
777	Interagency Contracts	\$80	\$32	\$500	\$50	\$50
SUBTOTAL, MOF (OTHER FUNDS)		\$14,343	\$23,294	\$19,250	\$13,000	\$13,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,008,462	\$1,008,461
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,077,239	\$1,025,557	\$1,090,865	\$1,008,462	\$1,008,461
FULL TIME EQUIVALENT POSITIONS:		9.8	10.0	12.0	12.0	12.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

243 State Law Library

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 legal information in digital format to citizens throughout the state through its website, (4) providing instructional services regarding legal research and the Texas justice system, (5) serving as a documents clearinghouse for prison inmates and their attorneys, and (5) assisting self-represented litigants.

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 8 to 15% each year. Competition for experienced law librarians is intense.

243 State Law Library

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,116,422	\$2,016,923	\$(99,499)	\$(82,955)	MOF 1 - General Revenue Fund: 4% baseline request reduction
			\$(16,112)	MOF 666 - Appropriated Receipts: The State Law Library has seen a reduction in revenue over the past several years. An estimate of \$12,950 in revenue is more likely than the previous appropriations.
			\$(432)	MOF 777 - Interagency Contracts: The State Law Library has seen a reduction in interagency receipts over the past several years.
			\$(99,499)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,077,239	\$1,025,557	\$1,090,865	\$1,008,462	\$1,008,461
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,008,462	\$1,008,461
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,077,239	\$1,025,557	\$1,090,865	\$1,008,462	\$1,008,461
FULL TIME EQUIVALENT POSITIONS:	9.8	10.0	12.0	12.0	12.0

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2016
 TIME: 9:31:06AM

Agency code: 243

Agency name:
State Law Library

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restore Remote Access Service		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations		
 OBJECTS OF EXPENSE:			
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	162,000	162,000
TOTAL, OBJECT OF EXPENSE		\$167,000	\$167,000
 METHOD OF FINANCING:			
1	General Revenue Fund	167,000	167,000
TOTAL, METHOD OF FINANCING		\$167,000	\$167,000

DESCRIPTION / JUSTIFICATION:

Funding for Exceptional Item 1 will restore remote access to digital legal materials. From FY15 through FY17 the library operated an innovative service providing citizens access through its website to digital legal information via databases and ebooks. Due to funding limitations the library will be forced to cut access to 98% of the 73,000 digital titles now offered. This remote access program has been a lifeline for all Texas citizens encountering legal problems unable to afford legal representation and unaware of the context of their situation or the options available to them. Since the inception of the library's Remote Access Program, Texas citizens have had access to reliable legal information, no matter where they live throughout the state. Closing down this program will deny low and middle income citizens critical tools necessary to evaluate and act on their legal rights. Currently, without significant advertising, the library's Remote Access Program is receiving over 35,000 users per month. Use of the service has spread widely throughout the state. Citizens using the library's digital materials live in 192 counties, representing 626 different cities.

EXTERNAL/INTERNAL FACTORS:

Access to reliable legal information is a necessity for citizens to effectively use the judicial system. Legal information is not readily available without access to a lawyer or law library. Many citizens cannot afford to consult with a lawyer and do not live near a law library open to the public.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
 TIME: **9:31:06AM**

Agency code: **243**

Agency name:
State Law Library

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restore 4% Cut, and Update Legal Reference Collection Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	49,000	49,000
TOTAL, OBJECT OF EXPENSE		\$49,000	\$49,000

METHOD OF FINANCING:

1	General Revenue Fund	49,000	49,000
TOTAL, METHOD OF FINANCING		\$49,000	\$49,000

DESCRIPTION / JUSTIFICATION:

Funding for Exceptional Item 2 will allow the library to maintain the currency of its core legal collection. Competent legal research is based on access to current law. Reference materials have to be updated on a regular basis to incorporate changes in the law. New materials are continuously released covering emerging developments and insights based on recent legislative enactments and judicial decisions. The library's baseline request incorporates a 30% cut in expenditures to maintain its legal reference collection. Without updating, dozens of key legal reference sources will soon become outdated and dangerous to use in any kind of legal proceeding.

EXTERNAL/INTERNAL FACTORS:

The cost to maintain legal materials increases an average of 8% to 15% per year. In addition, there has been a significant increase in the availability of digital resources, both in legal oriented databases and as ebooks.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
 TIME: **9:31:06AM**

Agency code: **243**

Agency name:
State Law Library

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
	Item Name: Improve Competitiveness of Librarian Salaries		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
TOTAL, OBJECT OF EXPENSE		\$60,000	\$60,000
 METHOD OF FINANCING:			
1	General Revenue Fund	60,000	60,000
TOTAL, METHOD OF FINANCING		\$60,000	\$60,000

DESCRIPTION / JUSTIFICATION:

Funding Exceptional Item 3 will allow the library to retain and recruit experienced law librarians. The current salaries for law librarians at the State Law Library are significantly lower than their peers nationwide. We are requesting \$60,000 per year to increase librarian salaries to at least meet the national average salaries of librarians working in public law libraries. (The gap continues to expand. Last session it would have cost \$50,000 to bring salaries up to the national average) 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.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
 TIME: **9:31:06AM**

Agency code: **243**

Agency name:
State Law Library

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restore Staff Cut in FY2010		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	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
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DESCRIPTION / JUSTIFICATION:

Funding Exceptional Item 4 will allow the restoration of 1 librarian position cut in FY2010– As the number of reference questions received continues to increase, and will most likely accelerate as we promote remote access, we are requesting one additional librarian at \$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.

EXTERNAL/INTERNAL FACTORS:

Assisting in legal research is a labor intensive endeavor. The State Law Library is the only public law library charged with helping the general public with legal information. As more and more people encounter legal issues and require help sorting through their options the demand on State Law Library staff will continue to grow. Timely service will be affected if staffing does not increase to meet demand.

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2018	Excp 2019
Item Name: Restore Remote Access Service			
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	100.00	125.00
	<u>2</u> Total Items Added	200.00	300.00
	<u>3</u> Information or Materials Provided	1,400.00	2,000.00
	<u>4</u> Number of Individuals Instructed	0.00	0.00
	<u>5</u> Number of Electronic Resources Available to Registered Users	72,324.00	72,324.00
OBJECTS OF EXPENSE:			
	2005 TRAVEL	5,000	5,000
	2009 OTHER OPERATING EXPENSE	162,000	162,000
TOTAL, OBJECT OF EXPENSE		\$167,000	\$167,000
METHOD OF FINANCING:			
	1 General Revenue Fund	167,000	167,000
TOTAL, METHOD OF FINANCING		\$167,000	\$167,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
 TIME: **9:31:07AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restore 4% Cut, and Update Legal Reference Collection			
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	75.00	100.00
	<u>2</u> Total Items Added	300.00	400.00
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	49,000	49,000
TOTAL, OBJECT OF EXPENSE		\$49,000	\$49,000
METHOD OF FINANCING:			
	1 General Revenue Fund	49,000	49,000
TOTAL, METHOD OF FINANCING		\$49,000	\$49,000

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Competitiveness of Librarian Salaries			
Allocation to Strategy: 1-1-1 Administration and Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
TOTAL, OBJECT OF EXPENSE		\$60,000	\$60,000
METHOD OF FINANCING:			
1	General Revenue Fund	60,000	60,000
TOTAL, METHOD OF FINANCING		\$60,000	\$60,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
 TIME: **9:31:07AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restore Staff Cut in FY2010			
Allocation to Strategy: 1-1-1 Administration and Operations			
OUTPUT MEASURES:			
<u>3</u>	Information or Materials Provided	2,000.00	3,000.00
<u>4</u>	Number of Individuals Instructed	150.00	150.00
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):		1.0	1.0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2016
TIME: 9:31:07AM

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

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

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Positive Evaluations of Library Service by Library Users	93.00 %	93.00 %
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OUTPUT MEASURES:

<u>1</u> New Titles Cataloged	100.00	125.00
<u>2</u> Total Items Added	300.00	400.00
<u>3</u> Information or Materials Provided	2,000.00	3,000.00
<u>4</u> Number of Individuals Instructed	150.00	150.00
<u>5</u> Number of Electronic Resources Available to Registered Users	72,324.00	72,324.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	113,000	113,000
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	211,000	211,000
Total, Objects of Expense	\$329,000	\$329,000

METHOD OF FINANCING:

1 General Revenue Fund	329,000	329,000
Total, Method of Finance	\$329,000	\$329,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Remote Access Service

Restore 4% Cut, and Update Legal Reference Collection

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2016
TIME: 9:31:07AM

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

GOAL: 1 Administration and Operations

OBJECTIVE: 1 Administration and Operations

STRATEGY: 1 Administration and Operations

Service Categories:

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

CODE DESCRIPTION

Excp 2018

Excp 2019

Improve Competitiveness of Librarian Salaries

Restore Staff Cut in FY2010

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016
 Time: 9:31:07AM

Agency Code: 243 Agency: State Law Library

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.7 %	0.0%	-32.7%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0	
23.7%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	24.6 %	0.0%	-24.6%	\$0	\$129,569	26.0 %	0.0%	-26.0%	\$0	\$253,112	
21.1%	Commodities	21.0 %	12.0%	-9.0%	\$3,620	\$30,126	21.1 %	15.9%	-5.2%	\$4,979	\$31,339	
	Total Expenditures		2.3%		\$3,620	\$159,695		1.8%		\$4,979	\$284,451	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The State Law Library did not attain statewide goals for HUB Procurement Categories (Commodities) for FY14 and FY15, 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 FY14 or FY15.

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 results in the "Other Service" category because the majority of those expenditures are for Westlaw, Lexis, and other library services that are available from one vendor only.

"Good-Faith" Efforts:

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016
Time: 9:31:08AM

Agency code: 243 Agency name: State Law Library

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Salaries							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The library will have to cut one librarian position. With one librarian position cut in FY10, this will have a very negative impact on service. Questions will not be answered in a timely manner, leading to poor service and patron dissatisfaction.							
Strategy: 1-1-1 Administration and Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$49,785	\$49,785	\$99,570	
General Revenue Funds Total	\$0	\$0	\$0	\$49,785	\$49,785	\$99,570	
Item Total	\$0	\$0	\$0	\$49,785	\$49,785	\$99,570	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		
2 Communications Services							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The library will have to eliminate public access to legal research databases (Westlaw and Lexis). This will significantly erode the legal research services available to the public in the library.							
Strategy: 1-1-1 Administration and Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$49,785	\$49,785	\$99,570	
General Revenue Funds Total	\$0	\$0	\$0	\$49,785	\$49,785	\$99,570	
Item Total	\$0	\$0	\$0	\$49,785	\$49,785	\$99,570	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$99,570	\$99,570	\$199,140	\$199,092

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016
Time: 9:31:08AM

Agency code: 243 Agency name: State Law Library

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Agency Grand Total	\$0	\$0	\$0	\$99,570	\$99,570	\$199,140	
Difference, Options Total Less Target						\$48	
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		

Agency code: **243**

Agency name: **State Law Library**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Administration and Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$192,637	\$203,820	\$206,007	\$206,007	\$206,007
1002 OTHER PERSONNEL COSTS	12,192	12,969	13,376	13,594	13,892
2003 CONSUMABLE SUPPLIES	1,574	1,488	1,609	1,440	1,440
2009 OTHER OPERATING EXPENSE	7,006	3,646	4,016	4,397	11,597
Total, Objects of Expense	\$213,409	\$221,923	\$225,008	\$225,438	\$232,936
METHOD OF FINANCING:					
1 General Revenue Fund	213,409	221,923	225,008	225,438	232,936
Total, Method of Financing	\$213,409	\$221,923	\$225,008	\$225,438	\$232,936
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.1	3.1	3.1	3.1	3.1
DESCRIPTION					

Salaries: Director, CFO, and Accountant: 100%; Assistant Director: 15%. This 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$192,637	\$203,820	\$206,007	\$206,007	\$206,007
1002 OTHER PERSONNEL COSTS	\$12,192	\$12,969	\$13,376	\$13,594	\$13,892
2003 CONSUMABLE SUPPLIES	\$1,574	\$1,488	\$1,609	\$1,440	\$1,440
2009 OTHER OPERATING EXPENSE	\$7,006	\$3,646	\$4,016	\$4,397	\$11,597
Total, Objects of Expense	\$213,409	\$221,923	\$225,008	\$225,438	\$232,936
Method of Financing					
1 General Revenue Fund	\$213,409	\$221,923	\$225,008	\$225,438	\$232,936
Total, Method of Financing	\$213,409	\$221,923	\$225,008	\$225,438	\$232,936
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			Amy Small		8/1/2016	A.1.1.
Itemization by Capital Expenditure Category		Number of Units	Unit Cost	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
Category	Description of Items							
5007	Books & Pre-recorded Reference Materials Capitalized			30,733	21,233	22,215	21,069	23,086
TOTAL				\$30,733	\$21,233	\$22,215	\$21,069	\$23,086
GRAND TOTAL: CAPITAL EXPENDITURES				\$30,733	\$21,233	\$22,215	\$21,069	\$23,086