

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

by

Texas State Law Library

July 27, 2018

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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State Law Library Board Members

The Honorable Debra H. Lehrmann, Supreme Court– Chair
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 reliable legal reference center for the judiciary, state agencies and all citizens of the state who require legal information. 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 on-site legal reference books 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 materials have to be updated on a consistent and regular basis to incorporate changes in the law. Publishers continuously release new materials covering emerging developments and insights based on recent legislative enactments and judicial decisions. The cost to maintain legal materials increases an average of 3% 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.

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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. 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 who 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 4 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 in order to gain access to 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 digitized the statutes from 1879 to 1984. State Law Library staff are available to help people use these materials through email and telephone support. During this time, with very little advertising, almost 12,000 Texas citizens have registered with the Library to access our digital resources. These citizens reside 815 cities, in 216 counties throughout the state.

The State Law Library will face a significant crisis if funded at the baseline level in the FY2020-2021 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, cuts made in the FY18-FY19 biennium translated into a 25% cut in book purchases in FY18 and a 31% cut in FY19. With no increase in funding for FY2020, further cuts will have to be made. 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 the number of titles available remotely 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 cuts to digital resources - \$85,000 per year. Funding for Exceptional Item 1 will allow the Library to continue providing two very important services that will be discontinued with baseline funding:

Remote access to digital legal materials. From FY14 through FY19 the Library has operated an innovative service providing citizens access to digital legal information via

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databases and ebooks through its website. Baseline funding will force the Library to cut 98% of the almost 162,000 digital resources now offered. This remote access program has been a cost-effective way to provide all Texas citizens encountering legal problems with a way to obtain information critical to understanding their options. 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.

Public access to legal research databases in the library. Funding at this level will also allow restoration of public access to legal databases in the library that would have to be cut with baseline funding. Without this access, state agency staff, and the public would have no access to LEXIS or Westlaw and be at a significant disadvantage in trying to conduct competent legal research.

2. Restore cuts to legal reference materials - \$55,000 per year. Funding for Exceptional Item 2 is essential to slowing the obsolescence of the Library's core legal collection. Competent legal research is based on access to current law. Reference materials have to be updated on a systematic 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 baseline funding will represent a budget for legal materials 53% less than the Library spent 10 years ago. For example, due to cuts in funding for the current biennium, the library had to cut 293 subscriptions from our largest publisher. This represents a 53% cut in subscriptions from that vendor. Without updating, key legal reference sources will become outdated and dangerous to use in any kind of legal proceeding. When the courts use library information to inform their decisions, they must be able to rely on the currency of the materials used.

3. Increase professional staff salaries to meet the national average - \$95,000 per year. 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 \$95,000 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. In FY13 it would have cost \$49,000 to bring salaries up to the national average. In 2015, it would have cost \$61,000). 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. Due to static funding and increasing costs for library materials, the Library has not had enough funds for adequate salary increases. According to the latest data, 67% of Library employees are paid below the midpoint of the salary range in which they are assigned. The Library's turnover rate has been higher than the statewide average for the last 5 years; the turnover rate was 38%. 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. Restore staff cut in FY2010 - \$62,500 per year. Funding Exceptional Item 4 will allow the restoration of 1 librarian position cut in FY2010. As the number of reference questions received has increased and become more complex, and will most likely accelerate as we promote remote access, we are requesting one additional librarian at \$62,500 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.

5. Continue digitization of historical statutes - \$15,000 per year. Funding for Exceptional Item 5 will allow the library to continue its digitization of Texas Historical

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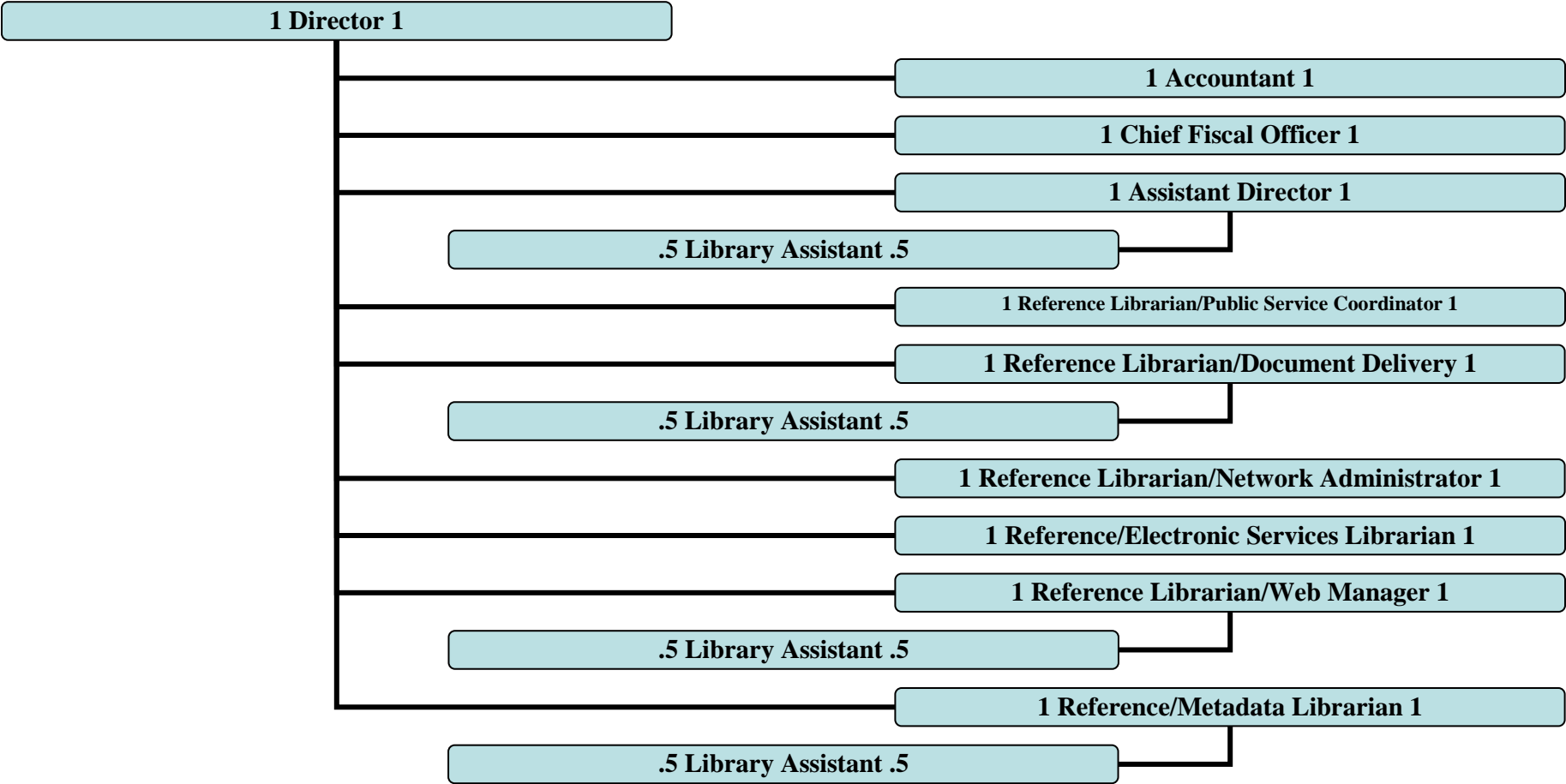
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Statutes. So far, the library has digitized Texas statutes from 1879 to 1984. The current proposal is divided into two parts. The first part covers statutes from 1866 to 1878, known as Paschal's Digest of Laws. They cover the 12 years prior to those we already made available. The second part, Vernon's Sayles Annotated Statutes, cover 1911 through 1916. This set, while considered an "unofficial" set, supplements the official statutes we have already digitized. They are key to historical research in Texas law because they are an annotated set and have historical notes and special indexes. All of our digitized historical statutes are freely available through our website to all researchers no matter where they live throughout the state.

As requested, the Library submitted plans for an additional 10% cut in funding. As the Library is already operating with an inadequate budget, further cuts will have a very significant impact on the Library's ability to provide the level of service expected of it. The materials budget, which has been cut by over 50% since 2010, will continue to diminish, with core legal materials becoming too out of date for use. Staff would be reduced by 17% resulting in significant delays in service and the possible elimination of library service copy service to prisoners, their attorneys, and their families.

**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 Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Dale Propp
Signature

Dale Propp

Printed Name

Executive Director

Title

7/27/18
Date

Board or Commission Chair

Signature

Debra H. Lehrmann

Printed Name

Supreme Court Justice

Title

Date

Chief Financial Officer

Amy Small
Signature

Amy Small

Printed Name

Chief Fiscal Officer

Title

7/27/18
Date

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
	Goal: 1. Administration and Operations										
1.1.1. Administration And Operations	1,984,923	1,984,923					66,002	16,000	2,050,925	2,000,923	625,000
Total, Goal	1,984,923	1,984,923					66,002	16,000	2,050,925	2,000,923	625,000
Total, Agency	1,984,923	1,984,923					66,002	16,000	2,050,925	2,000,923	625,000
Total FTEs									12.0	12.0	1.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>1</u> Administration and Operations					
<u>1</u> Administration and Operations					
1 ADMINISTRATION AND OPERATIONS	1,117,948	1,003,964	1,046,961	1,000,462	1,000,461
TOTAL, GOAL 1	\$1,117,948	\$1,003,964	\$1,046,961	\$1,000,462	\$1,000,461
TOTAL, AGENCY STRATEGY REQUEST	\$1,117,948	\$1,003,964	\$1,046,961	\$1,000,462	\$1,000,461
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,117,948	\$1,003,964	\$1,046,961	\$1,000,462	\$1,000,461

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,066,558	992,462	992,461	992,462	992,461
SUBTOTAL	\$1,066,558	\$992,462	\$992,461	\$992,462	\$992,461
Other Funds:					
666 Appropriated Receipts	51,390	11,496	54,500	7,975	7,975
777 Interagency Contracts	0	6	0	25	25
SUBTOTAL	\$51,390	\$11,502	\$54,500	\$8,000	\$8,000
TOTAL, METHOD OF FINANCING	\$1,117,948	\$1,003,964	\$1,046,961	\$1,000,462	\$1,000,461

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

2.B. Summary of Base Request by Method of Finance
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Agency code: 243		Agency name: State Law Library				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$992,462	\$992,461	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,023,176	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$992,462	\$992,461	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$12,401	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2016-17 GAA)	\$(5,019)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						

2.B. Summary of Base Request by Method of Finance
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Agency code: 243	Agency name: State Law Library				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)					
	\$36,000	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$1,066,558	\$992,462	\$992,461	\$992,462	\$992,461
TOTAL, ALL GENERAL REVENUE	\$1,066,558	\$992,462	\$992,461	\$992,462	\$992,461

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

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

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$12,950 \$12,950 \$0 \$0

Regular Appropriations from MOF Table (2019-2020 GAA)

\$0 \$0 \$0 \$7,975 \$7,975

RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance
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Agency code: 243	Agency name: State Law Library				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$92,190	\$0	\$0	\$0	\$0
Comments: \$5000 Austin Bar Foundation grant awarded in FY16 and transferred forward to FY17. \$57190 FOSLL funds received. \$30,000 Texas Bar Foundation received & spent FY17.					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$0	\$57,190	\$56,736	\$0	\$0
Comments: \$454 of FOSLL funds spent in FY18					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$(57,190)	\$0	\$0	\$0	\$0
Comments: FOSLL funds transferred forward to FY18					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$0	\$(56,736)	\$(14,236)	\$0	\$0
Comments: FOSLL funds transferred forward to FY19, \$42000 used in FY19 and remainder transferred forward.					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$0	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 243		Agency name: State Law Library				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Comments: \$2500 grant received from Texas Legal Services Center						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2016-17 GAA)		\$ (2,360)	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA)		\$ 0	\$ (1,908)	\$ (950)	\$ 0	\$ 0
TOTAL,	Appropriated Receipts	\$51,390	\$11,496	\$54,500	\$7,975	\$7,975
 <u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$ 500	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA)		\$ 0	\$ 50	\$ 50	\$ 0	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA)						

2.B. Summary of Base Request by Method of Finance
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Agency code: 243		Agency name: State Law Library				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$0	\$0	\$0	\$25	\$25
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriation from MOF Table (2016-17 GAA)	\$ (500)	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$ (44)	\$ (50)	\$0	\$0
TOTAL,	Interagency Contracts	\$0	\$6	\$0	\$25	\$25
TOTAL, ALL	OTHER FUNDS	\$51,390	\$11,502	\$54,500	\$8,000	\$8,000
GRAND TOTAL		\$1,117,948	\$1,003,964	\$1,046,961	\$1,000,462	\$1,000,461

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

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METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: 243 Agency name: State Law Library					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	12.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	12.0	12.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	12.0	12.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER BELOW CAP	(1.8)	(1.7)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	10.2	10.3	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: 7/27/2018
Time: 10:35:47AM

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Agency Code: 243 Agency: State Law Library

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

Code	Type of Expense	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
1	Consumable Supplies	\$3,456	\$3,580	\$3,500	\$3,500	\$3,500
2	Postage	1,683	3,500	2,000	2,000	2,200
4	Travel	642	273	600	600	600
6	Registrations/Training	1,954	0	500	500	500
13	Furniture & Equipment (Expensed)	2,861	0	0	0	0
15	Printing & Reproduction	39,880	0	0	0	0
23	Longevity	10,220	10,900	11,040	12,000	12,000
26	Books (expensed)	199,874	167,078	164,293	151,554	147,482
27	Membership Dues	992	600	600	600	600
38	Computer Parts and Supplies	63	0	0	0	0
46	Communication Services	208,862	171,745	173,393	112,094	115,490
49	Rental of Equipment	5,866	2,746	3,400	3,400	3,400
55	Computer Furn & Equip-Controlled	104	0	0	0	0
64	SORM Assessment	730	1,454	1,500	1,500	1,500
74	Computer Software - Expensed	4,670	4,707	5,200	5,200	5,200
75	Maint. & Repair Computer Software	579	564	600	600	600
81	Professional Fees and Services	6,700	5,200	5,400	5,600	5,600
85	STS Transfers	206	188	175	175	175
86	Capitol Complex Transfer	4,618	4,654	6,200	6,200	6,200
93	Parts - Furniture & Equipment	0	3	0	0	0
96	Salaries	583,035	601,407	640,710	666,628	666,628
102	Education/Training Services	350	300	0	0	0
113	One Time Merit Increase	15,000	0	0	0	0
122	Library Books (Capitalized)	14,828	14,647	15,380	15,841	16,316
124	Rental of Space	240	390	240	240	240
157	Fees and Other Charges	867	885	780	780	780
163	Pers Prop-Main & Rep (Exp)	1,148	1,079	2,450	2,450	2,450
195	Payroll Health Insurance Contrib.	5,605	5,500	6,000	6,000	6,000
202	.5% Retirement Contribution	2,915	2,564	3,000	3,000	3,000
Total, Operating Costs		\$1,117,948	\$1,003,964	\$1,046,961	\$1,000,462	\$1,000,461

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

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OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$583,035	\$601,407	\$640,710	\$666,628	\$666,628
1002 OTHER PERSONNEL COSTS	\$25,220	\$10,900	\$11,040	\$12,000	\$12,000
2001 PROFESSIONAL FEES AND SERVICES	\$7,050	\$5,500	\$5,400	\$5,600	\$5,600
2003 CONSUMABLE SUPPLIES	\$3,456	\$3,580	\$3,500	\$3,500	\$3,500
2004 UTILITIES	\$5	\$6	\$0	\$0	\$0
2005 TRAVEL	\$642	\$273	\$600	\$600	\$600
2006 RENT - BUILDING	\$240	\$390	\$240	\$240	\$240
2007 RENT - MACHINE AND OTHER	\$5,861	\$2,740	\$3,400	\$3,400	\$3,400
2009 OTHER OPERATING EXPENSE	\$477,611	\$364,521	\$366,691	\$292,653	\$292,177
5000 CAPITAL EXPENDITURES	\$14,828	\$14,647	\$15,380	\$15,841	\$16,316
OOE Total (Excluding Riders)	\$1,117,948	\$1,003,964	\$1,046,961	\$1,000,462	\$1,000,461
OOE Total (Riders)					
Grand Total	\$1,117,948	\$1,003,964	\$1,046,961	\$1,000,462	\$1,000,461

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/27/2018 10:35:46AM

243 State Law Library

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Administration and Operations					
1 Administration and Operations					
KEY 1 Percent of Positive Evaluations of Library Service by Library Users					
	90.23%	96.00%	95.00%	70.00%	70.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
 TIME : 10:35:46AM

Agency code: 243

Agency name: State Law Library

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Digital Resources	\$85,000	\$85,000	0.0	\$85,000	\$85,000	0.0	\$170,000	\$170,000
2	Legal Reference Materials	\$55,000	\$55,000		\$55,000	\$55,000		\$110,000	\$110,000
3	Salaries and Wages	\$95,000	\$95,000		\$95,000	\$95,000		\$190,000	\$190,000
4	Restore Staff Cut in FY2010	\$62,500	\$62,500	1.0	\$62,500	\$62,500	1.0	\$125,000	\$125,000
5	Digitization of Historical Statutes	\$15,000	\$15,000		\$15,000	\$15,000		\$30,000	\$30,000
Total, Exceptional Items Request		\$312,500	\$312,500	1.0	\$312,500	\$312,500	1.0	\$625,000	\$625,000

Method of Financing

General Revenue	\$312,500	\$312,500		\$312,500	\$312,500		\$625,000	\$625,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$312,500	\$312,500		\$312,500	\$312,500		\$625,000	\$625,000

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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/27/2018
 TIME : 10:35:47AM

Agency code: 243 Agency name: State Law Library

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Administration and Operations						
1 Administration and Operations						
1 ADMINISTRATION AND OPERATIONS	\$1,000,462	\$1,000,461	\$312,500	\$312,500	\$1,312,962	\$1,312,961
TOTAL, GOAL 1	\$1,000,462	\$1,000,461	\$312,500	\$312,500	\$1,312,962	\$1,312,961
TOTAL, AGENCY STRATEGY REQUEST	\$1,000,462	\$1,000,461	\$312,500	\$312,500	\$1,312,962	\$1,312,961
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,000,462	\$1,000,461	\$312,500	\$312,500	\$1,312,962	\$1,312,961

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/27/2018
 TIME : 10:35:47AM

Agency code: 243 Agency name: State Law Library

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$992,462	\$992,461	\$312,500	\$312,500	\$1,304,962	\$1,304,961
	\$992,462	\$992,461	\$312,500	\$312,500	\$1,304,962	\$1,304,961
Other Funds:						
666 Appropriated Receipts	7,975	7,975	0	0	7,975	7,975
777 Interagency Contracts	25	25	0	0	25	25
	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000
TOTAL, METHOD OF FINANCING	\$1,000,462	\$1,000,461	\$312,500	\$312,500	\$1,312,962	\$1,312,961
FULL TIME EQUIVALENT POSITIONS	12.0	12.0	1.0	1.0	13.0	13.0

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/27/2018
 Time: 10:35:47AM

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Administration and Operations						
1 Administration and Operations						
KEY 1 Percent of Positive Evaluations of Library Service by Library Users						
	70.00%	70.00%	30.00%	30.00%	30.00%	30.00%

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	New Titles Cataloged	310.00	1,062.00	500.00	150.00	150.00
2	Total Items Added	1,156.00	879.00	800.00	650.00	650.00
3	Information or Materials Provided	18,555.00	16,316.00	16,000.00	14,000.00	14,000.00
4	Number of Individuals Instructed	545.00	708.00	600.00	0.00	0.00
5	Number of Electronic Resources Available to Registered Users	137,812.00	161,799.00	161,500.00	1,000.00	1,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$583,035	\$601,407	\$640,710	\$666,628	\$666,628
1002	OTHER PERSONNEL COSTS	\$25,220	\$10,900	\$11,040	\$12,000	\$12,000
2001	PROFESSIONAL FEES AND SERVICES	\$7,050	\$5,500	\$5,400	\$5,600	\$5,600
2003	CONSUMABLE SUPPLIES	\$3,456	\$3,580	\$3,500	\$3,500	\$3,500
2004	UTILITIES	\$5	\$6	\$0	\$0	\$0
2005	TRAVEL	\$642	\$273	\$600	\$600	\$600
2006	RENT - BUILDING	\$240	\$390	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$5,861	\$2,740	\$3,400	\$3,400	\$3,400
2009	OTHER OPERATING EXPENSE	\$477,611	\$364,521	\$366,691	\$292,653	\$292,177
5000	CAPITAL EXPENDITURES	\$14,828	\$14,647	\$15,380	\$15,841	\$16,316

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/27/2018 10:35:47AM

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$1,117,948	\$1,003,964	\$1,046,961	\$1,000,462	\$1,000,461
Method of Financing:						
1	General Revenue Fund	\$1,066,558	\$992,462	\$992,461	\$992,462	\$992,461
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,066,558	\$992,462	\$992,461	\$992,462	\$992,461
Method of Financing:						
666	Appropriated Receipts	\$51,390	\$11,496	\$54,500	\$7,975	\$7,975
777	Interagency Contracts	\$0	\$6	\$0	\$25	\$25
SUBTOTAL, MOF (OTHER FUNDS)		\$51,390	\$11,502	\$54,500	\$8,000	\$8,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,462	\$1,000,461
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,117,948	\$1,003,964	\$1,046,961	\$1,000,462	\$1,000,461
FULL TIME EQUIVALENT POSITIONS:		10.2	10.3	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The mission of the State Law Library is to provide access to current, reliable, and accurate legal information in a format that can be understood by the greatest number of users. The information we provide must be usable for everyone in our wide range of patrons; from legal professionals such as judges, court staff, and members of the bar to the general public. The library serves as a statewide legal information center. In addition, library staff provides assistance to state agency personnel and public citizens in locating specific, relevant information in internal and external sources, thus facilitating effective legal counsel and decision making. Resources are provided at the central location and satellite collections in the Supreme Court and Court of Criminal Appeals. Considerable digital resources are available statewide through the library’s website. As one of the few public law libraries in Texas, and the only one with the mandate to serve all 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 among private, academic, and government law libraries.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,050,925	\$2,000,923	\$(50,002)	\$(10,002)	MOF 666 - Appropriated Receipts. We anticipate much less income in the upcoming biennium, and are requesting a reduction in our appropriated receipts.
			\$(40,000)	MOF 666 - In FY19 we will spend money from a gift received in FY17 in order to supplement appropriations. We do not anticipate such a sizeable gift or grant in the FY20-21 biennium.
			<u>\$(50,002)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,117,948	\$1,003,964	\$1,046,961	\$1,000,462	\$1,000,461
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,000,462	\$1,000,461
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,117,948	\$1,003,964	\$1,046,961	\$1,000,462	\$1,000,461
FULL TIME EQUIVALENT POSITIONS:	10.2	10.3	12.0	12.0	12.0

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
 TIME: 10:35:48AM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Restore Cuts to Digital Resources Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes 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	80,000	80,000
	TOTAL, OBJECT OF EXPENSE	\$85,000	\$85,000
METHOD OF FINANCING:			
1	General Revenue Fund	85,000	85,000
	TOTAL, METHOD OF FINANCING	\$85,000	\$85,000

DESCRIPTION / JUSTIFICATION:

Funding for Exceptional Item 1 will allow the library to continue providing two very important services:

1. Remote access to digital legal materials. From FY14 through FY19 the Library has operated an innovative service providing citizens access to digital legal information via databases and ebooks through its website. Baseline funding will force the library to cut 98% of the almost 162,000 digital resources now offered. This remote access program has been a cost-effective way to provide all Texas citizens encountering legal problems with a way to obtain information critical to understanding their options. 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 216 of 254 Texas counties, representing 815 different cities.
2. Public access to legal research databases in the library. Funding at this level will also allow restoration of public access to legal databases in the Library that would have to be cut with baseline funding. Without this access, state agency staff and the public would have no access to LEXIS or Westlaw and be at a significant disadvantage in trying to conduct competent legal research.

EXTERNAL/INTERNAL FACTORS:

Access to reliable legal information is a necessity to effectively use the judicial system, In essence, access to justice begins with access to legal information. This information is not readily available without access to a lawyer or law library. Many Texas citizens cannot afford to consult a lawyer and do not live near a law library that is open to the public. The December 6, 2016 report of the Texas Commission to Expand Civil Legal Services acknowledged the considerable benefit of public law libraries and recommended that the Supreme Court advocate for adequate funding. The State Law Library serves as a law library for the entire state, and through its remote access service and telephone

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME: 10:35:48AM

Agency code: 243

Agency name:
State Law Library

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
	or computer assistance helps provide equal access to core legal information. PCLS TRACKING KEY:		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To maintain the level of remote access service that we currently provide, we will need \$85,000 per year to keep these services funded.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$89,000	\$94,000	\$99,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
 TIME: 10:35:48AM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Restore Cuts to Legal Reference Materials Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes 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	55,000	55,000
TOTAL, OBJECT OF EXPENSE		\$55,000	\$55,000

METHOD OF FINANCING:

1	General Revenue Fund	55,000	55,000
TOTAL, METHOD OF FINANCING		\$55,000	\$55,000

DESCRIPTION / JUSTIFICATION:

Funding for Exceptional Item 2 is essential to slowing the obsolescence of the Library's core legal collection. Competent legal research is based on access to current law. Reference materials have to be updated on a systematic basis to incorporate changes in the law. Publishers continuously release new materials covering emerging developments and insights based on recent legislative enactments and judicial decisions. The baseline funding will represent a budget for legal materials 53% less than the Library spent 10 years ago. For example, due to cuts in funding for the FY18-19 biennium, the Library had to cut 293 subscriptions from our largest publisher. This represent a 53% cut in subscriptions from that vendor. Without updating, dozens more of our key legal reference sources will become outdated and dangerous to use in any kind of legal proceeding. When the courts use library information to inform their decisions, they must be able to rely on the currency of the materials used.

EXTERNAL/INTERNAL FACTORS:

The cost to maintain legal materials has been increasing an average of 3% to 15% per year. In recent years, the prices of legal publications have increased, but the Library has not received funding to cover the increases. As a result, the Library has had to cancel more and more existing subscriptions and refrain from purchasing new materials that could have shed new light on recent legal developments.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME: 10:35:48AM

Agency code: 243

Agency name:
State Law Library

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

In order to maintain the currency of our core legal collection into the future, we will need at least \$55,000 per year to keep pace with rising book costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$58,000	\$61,000	\$64,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
 TIME: 10:35:48AM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Increase Professional Staff Salaries to National Average Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes 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	95,000	95,000
	TOTAL, OBJECT OF EXPENSE	\$95,000	\$95,000
	METHOD OF FINANCING:		
1	General Revenue Fund	95,000	95,000
	TOTAL, METHOD OF FINANCING	\$95,000	\$95,000

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 \$95,000 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. In FY13 it would have cost \$49,000 to bring salaries up to the national average. In 2015, it would have cost \$61,000). 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. Due to static funding and increasing costs for library materials, the Library has not had enough funds for adequate salary increases. According to the latest data, 67% of Library employees are paid below the midpoint of the salary range in which they are assigned. The Library's turnover rate has been higher than the statewide average for the last 5 years; the turnover rate was 38%. 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.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME: 10:35:48AM

Agency code: 243

Agency name:
State Law Library

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

By raising librarians' salaries to meet national averages, we will increase our yearly salary costs by \$95,000.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$95,000	\$95,000	\$95,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
 TIME: 10:35:48AM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Restore Staff Cut in FY2010 Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes 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	62,500	62,500
TOTAL, OBJECT OF EXPENSE		\$62,500	\$62,500

METHOD OF FINANCING:

1	General Revenue Fund	62,500	62,500
TOTAL, METHOD OF FINANCING		\$62,500	\$62,500

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 \$62,500 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. Our ability to provide timely service will be affected if staffing does not increase to meet demand.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
 TIME: 10:35:48AM

Agency code: 243

Agency name:
 State Law Library

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Hiring an additional librarian position to bring our FTE count back to the FY2010 level will require \$62,500 per year for salary.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$62,500	\$62,500	\$62,500

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
 TIME: 10:35:48AM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Continue Digitization of Historical Statutes
Item Priority: 5
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	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$15,000	\$15,000

METHOD OF FINANCING:

1	General Revenue Fund	15,000	15,000
TOTAL, METHOD OF FINANCING		\$15,000	\$15,000

DESCRIPTION / JUSTIFICATION:

Funding for Exceptional Item 5 will allow the Library to continue its digitization of Texas Historical Statutes. So far, the Library has digitized Texas statutes from 1879 to 1984 and made them freely available online with the permission of the publisher. The current proposal is divided into two parts. The first part covers statutes from 1866 to 1878, known as Paschal's Digest of Laws. They cover the 12 years prior to the statutes that we already made available. The second part, Vernon's Sayles Annotated Statutes, covers 1911 through 1916. This set, while considered an "unofficial" set, supplements the official statutes we have already digitized. They are key to historical research in Texas law because they are an annotated set and have historical notes and special indexes. All of our digitized historical statutes are freely available through our website to all researchers no matter where they live throughout the state and are an incredibly valuable resource given the rarity of the print editions.

EXTERNAL/INTERNAL FACTORS:

Researching Texas law often requires tracing the law as it evolved over many years. This task can be very difficult for the researcher because these historical statutes are not readily available outside of the major legal collections, usually in law school libraries.

PCLS TRACKING KEY:

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2020	Excp 2021
Item Name: Restore Cuts to Digital Resources			
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	20.00%	20.00%
OUTPUT MEASURES:			
	<u>4</u> Number of Individuals Instructed	600.00	700.00
	<u>5</u> Number of Electronic Resources Available to Registered Users	161,000.00	161,000.00
OBJECTS OF EXPENSE:			
	2005 TRAVEL	5,000	5,000
	2009 OTHER OPERATING EXPENSE	80,000	80,000
TOTAL, OBJECT OF EXPENSE		\$85,000	\$85,000
METHOD OF FINANCING:			
	1 General Revenue Fund	85,000	85,000
TOTAL, METHOD OF FINANCING		\$85,000	\$85,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2020	Excp 2021
Item Name: Restore Cuts to Legal Reference Materials			
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	5.00%	5.00%
OUTPUT MEASURES:			
	<u>1</u> New Titles Cataloged	1,000.00	1,000.00
	<u>2</u> Total Items Added	300.00	300.00
	<u>3</u> Information or Materials Provided	1,500.00	1,500.00
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	55,000	55,000
TOTAL, OBJECT OF EXPENSE		\$55,000	\$55,000
METHOD OF FINANCING:			
	1 General Revenue Fund	55,000	55,000
TOTAL, METHOD OF FINANCING		\$55,000	\$55,000

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Increase Professional Staff Salaries to National Average		
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	0.00%	0.00%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	95,000	95,000
TOTAL, OBJECT OF EXPENSE		\$95,000	\$95,000
METHOD OF FINANCING:			
1	General Revenue Fund	95,000	95,000
TOTAL, METHOD OF FINANCING		\$95,000	\$95,000

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restore Staff Cut in FY2010			
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	5.00%	5.00%
OUTPUT MEASURES:			
<u>4</u>	Number of Individuals Instructed	300.00	300.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,500	62,500
TOTAL, OBJECT OF EXPENSE		\$62,500	\$62,500
METHOD OF FINANCING:			
1	General Revenue Fund	62,500	62,500
TOTAL, METHOD OF FINANCING		\$62,500	\$62,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Continue Digitization of Historical Statutes		
Allocation to Strategy:	1-1-1 Administration and Operations		
OUTPUT MEASURES:			
<u>5</u>	Number of Electronic Resources Available to Registered Users	22.00	22.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$15,000	\$15,000
METHOD OF FINANCING:			
1	General Revenue Fund	15,000	15,000
TOTAL, METHOD OF FINANCING		\$15,000	\$15,000

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME: 10:35:48AM

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 2020	Exp 2021
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Positive Evaluations of Library Service by Library Users	30.00 %	30.00 %
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OUTPUT MEASURES:

<u>1</u> New Titles Cataloged	1,000.00	1,000.00
<u>2</u> Total Items Added	300.00	300.00
<u>3</u> Information or Materials Provided	1,500.00	1,500.00
<u>4</u> Number of Individuals Instructed	900.00	1,000.00
<u>5</u> Number of Electronic Resources Available to Registered Users	161,022.00	161,022.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	157,500	157,500
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	150,000	150,000
Total, Objects of Expense	\$312,500	\$312,500

METHOD OF FINANCING:

1 General Revenue Fund	312,500	312,500
Total, Method of Finance	\$312,500	\$312,500

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Cuts to Digital Resources

Restore Cuts to Legal Reference Materials

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME: 10:35:48AM

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 2020

Exp 2021

Increase Professional Staff Salaries to National Average

Restore Staff Cut in FY2010

Continue Digitization of Historical Statutes

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
 Time: 10:35:48AM

Agency Code: 243 Agency: State Law Library

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$192,894	26.0 %	0.0%	-26.0%	\$0	\$255,547	
21.1%	Commodities	21.1 %	6.9%	-14.2%	\$954	\$13,738	21.1 %	8.9%	-12.2%	\$1,246	\$14,008	
	Total Expenditures		0.5%		\$954	\$206,632		0.5%		\$1,246	\$269,555	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The State Law Library did not attain statewide goals for HUB Procurement Categories (Commodities) for FY16 and FY17, 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 FY16 or FY17.

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
Time: 10:37:00AM

Agency code: 243 Agency name: State Law Library

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 .5 Paraprofessional FTE

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A 2.5% reduction in appropriations would require the library to lay off a part-time paraprofessional position. Paraprofessionals assist librarians with triaging requests from patrons, doing routine library tasks such as shelving, and working on special projects to improve the functions of the library as a whole. Professional librarians will be forced to take on the duties of this position, cutting into the time they would otherwise spend assisting patrons. The unavailability of professional staff and reduced efficiency of the library as a whole would most likely negatively impact our performance measure, Percentage of Positive Evaluations of Library Services.

Strategy: 1-1-1 Administration and Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,200	\$16,200	\$32,400	\$16,200	\$16,200	\$32,400
General Revenue Funds Total	\$0	\$0	\$0	\$16,200	\$16,200	\$32,400	\$16,200	\$16,200	\$32,400
Item Total	\$0	\$0	\$0	\$16,200	\$16,200	\$32,400	\$16,200	\$16,200	\$32,400

FTE Reductions (From FY 2020 and FY 2021 Base Request) **0.5** **0.5**

2 Books

Category: Programs - Service Reductions (Contracted)

Item Comment: As part of a 2.5% cut in appropriations, the Library would be forced to cancel subscriptions or updates to some of our printed legal materials. The materials a library holds in its collection are its lifeblood; reducing their number or currency severely impacts the quality of its collection. In legal research updated materials are especially critical. Citing an outdated case or statute can severely harm one's argument in court. In order to delivery quality service to our patrons, we depend on having an updated collection of print materials. This reduction would negatively impact our output measures of New Titles Cataloged and Total Permanent Items Added and would likely affect our performance measure of Percentage of Positive Evaluations as patrons find less material available.

Strategy: 1-1-1 Administration and Operations

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
Time: 10:37:00AM

Agency code: 243 Agency name: State Law Library

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$8,557	\$8,557	\$17,114	\$8,557	\$8,557	\$17,114
General Revenue Funds Total	\$0	\$0	\$0	\$8,557	\$8,557	\$17,114	\$8,557	\$8,557	\$17,114
Item Total	\$0	\$0	\$0	\$8,557	\$8,557	\$17,114	\$8,557	\$8,557	\$17,114

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 .5 Professional FTE

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A 5% reduction in appropriations would require the library to one of our full-time professional librarians to a part-time position. Our Remote Access Program has been a great success, and with that success has come an increase in reference questions. A reduction in the number of staff members available to answer questions in a timely manner would have wide-ranging repercussions. Most importantly, it would negatively affect our performance measure of Percent of Positive Evaluations of Library Services as patrons encounter longer phone hold times, longer waits for responses to their questions, and staff whose availability to assist them is limited.

Strategy: 1-1-1 Administration and Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$24,866	\$24,866	\$49,732	\$24,866	\$24,866	\$49,732
General Revenue Funds Total	\$0	\$0	\$0	\$24,866	\$24,866	\$49,732	\$24,866	\$24,866	\$49,732
Item Total	\$0	\$0	\$0	\$24,866	\$24,866	\$49,732	\$24,866	\$24,866	\$49,732

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
Time: 10:37:00AM

Agency code: 243 Agency name: State Law Library

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.5	0.5			
4 .5 Professional FTE									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: A 7.5% reduction in appropriations would require us to entirely eliminate a professional librarian position. Our Remote Access Program has been a great success, and with that success has come an increase in reference questions. A reduction in the number of staff members available to answer questions in a timely manner would have wide-ranging repercussions. Most importantly, it would negatively affect our performance measure of Percent of Positive Evaluations of Library Services as patrons encounter longer phone hold times, longer waits for responses to their questions, and staff whose availability to assist them is limited.									
Strategy: 1-1-1 Administration and Operations									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$24,866	\$24,866	\$49,732	\$24,866	\$24,866	\$49,732
General Revenue Funds Total	\$0	\$0	\$0	\$24,866	\$24,866	\$49,732	\$24,866	\$24,866	\$49,732
Item Total	\$0	\$0	\$0	\$24,866	\$24,866	\$49,732	\$24,866	\$24,866	\$49,732
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.5	0.5			

5 .5 Paraprofessional FTE

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
Time: 10:37:00AM

Agency code: 243 Agency name: State Law Library

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<p>Item Comment: A 10% reduction in appropriations would require the Library to eliminate the Document Delivery program, and with it, its part-time paraprofessional assistant. The Library operates this program to relieve the high appellate courts of the significant task of locating and photocopying documents for prisoners. The courts would then be required to assume this duty, which they may not have the infrastructure, staff, or experience to adequately handle. In addition to performing this valuable service for the courts and incarcerated Texas and their loved ones, the paraprofessional assistant in this position also performs valuable library tasks that serve to keep the library operating smoothly. Eliminating this position would require professional staff to assume these duties, reducing their availability for professional-level work. This reduction would negatively impact our performance measure of Percent of Positive Evaluations of Library Services as patrons see both a vastly reduced range of services by the library but also as they face increased wait times for service due to professional staff's reduced availability. In addition, our output measure of Information of Materials Provided would be dramatically reduced as the files and copies we make available for inmates compose a large portion of that measure.</p> <p>Strategy: 1-1-1 Administration and Operations</p> <p><u>General Revenue Funds</u></p>									
1 General Revenue Fund	\$0	\$0	\$0	\$16,200	\$16,200	\$32,400	\$16,200	\$16,200	\$32,400
General Revenue Funds Total	\$0	\$0	\$0	\$16,200	\$16,200	\$32,400	\$16,200	\$16,200	\$32,400
<u>Other Funds</u>									
666 Appropriated Receipts	\$7,000	\$7,000	\$14,000						
Other Funds Total	\$7,000	\$7,000	\$14,000						
Item Total	\$7,000	\$7,000	\$14,000	\$16,200	\$16,200	\$32,400	\$16,200	\$16,200	\$32,400
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.5	0.5			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
Time: 10:37:00AM

Agency code: 243 Agency name: State Law Library

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

6 Books

Category: Programs - Service Reductions (Contracted)

Item Comment: A 10% reduction in appropriations would require the Library to make further cancellations of our printed legal materials. The materials a library holds in its collection are its lifeblood; reducing their number or currency severely impacts the quality of its collection. In legal research updated materials are especially critical. Citing an outdated case or statute can severely harm one's argument in court. In order to delivery quality service to our patrons, we depend on having an updated collection of print materials. This reduction would negatively impact our output measures of New Titles Cataloged and Total Permanent Items Added and would likely affect our performance measure of Percentage of Positive Evaluations as patrons find less material available.

Strategy: 1-1-1 Administration and Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,853	\$5,853	\$11,706	\$5,853	\$5,853	\$11,706
General Revenue Funds Total	\$0	\$0	\$0	\$5,853	\$5,853	\$11,706	\$5,853	\$5,853	\$11,706
Item Total	\$0	\$0	\$0	\$5,853	\$5,853	\$11,706	\$5,853	\$5,853	\$11,706

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7 Digital Resources

Category: Programs - Service Reductions (Contracted)

Item Comment: A 10% reduction in appropriations will require the Library to cut select digital titles. Our Remote Access Program has been extremely successful in its first years and patrons have come to rely on the ability to access reputable legal information from anywhere in the state. This reduction would necessitate a cancellation of the West Academic suite of digital titles. This subscription contains 252 introductory titles on areas of the law that are of particular use to novice researchers or legal professionals who are exploring new practice areas. The cancellation of this subscription would negatively impact our performance measure of Percent of Positive Evaluations of Library Services as patrons find that titles they have used in the past are no longer available. In addition, it would detrimentally affect our output measures of Digital Resources Made Available Remotely, reducing the overall strength of our Remote Access program.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
Time: 10:37:00AM

Agency code: 243 Agency name: State Law Library

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 1-1-1 Administration and Operations									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,704	\$2,704	\$5,408	\$2,704	\$2,704	\$5,408
General Revenue Funds Total	\$0	\$0	\$0	\$2,704	\$2,704	\$5,408	\$2,704	\$2,704	\$5,408
Item Total	\$0	\$0	\$0	\$2,704	\$2,704	\$5,408	\$2,704	\$2,704	\$5,408
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				\$99,246	\$99,246	\$198,492	\$99,246	\$99,246	\$198,492
Agency Grand Total	\$7,000	\$7,000	\$14,000	\$99,246	\$99,246	\$198,492	\$99,246	\$99,246	\$198,492
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				2.0	2.0				
Article Total				\$99,246	\$99,246	\$198,492	\$99,246	\$99,246	\$198,492
Statewide Total				\$99,246	\$99,246	\$198,492	\$99,246	\$99,246	\$198,492

Agency code: **243**

Agency name: **State Law Library**

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1 Administration and Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$212,859	\$212,859	\$212,859	\$212,859	\$212,859
1002 OTHER PERSONNEL COSTS	13,954	14,212	14,470	14,728	14,986
2003 CONSUMABLE SUPPLIES	1,002	1,038	1,015	1,015	1,015
2009 OTHER OPERATING EXPENSE	3,665	2,732	3,284	3,284	3,284
Total, Objects of Expense	\$231,480	\$230,841	\$231,628	\$231,886	\$232,144
METHOD OF FINANCING:					
1 General Revenue Fund	231,480	230,841	231,628	231,886	232,144
Total, Method of Financing	\$231,480	\$230,841	\$231,628	\$231,886	\$232,144
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.2	3.2	3.2	3.2	3.2
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 (11).

Agency code: **243**

Agency name: **State Law Library**

	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$212,859	\$212,859	\$212,859	\$212,859	\$212,859
1002 OTHER PERSONNEL COSTS	\$13,954	\$14,212	\$14,470	\$14,728	\$14,986
2003 CONSUMABLE SUPPLIES	\$1,002	\$1,038	\$1,015	\$1,015	\$1,015
2009 OTHER OPERATING EXPENSE	\$3,665	\$2,732	\$3,284	\$3,284	\$3,284
Total, Objects of Expense	\$231,480	\$230,841	\$231,628	\$231,886	\$232,144
Method of Financing					
1 General Revenue Fund	\$231,480	\$230,841	\$231,628	\$231,886	\$232,144
Total, Method of Financing	\$231,480	\$230,841	\$231,628	\$231,886	\$232,144
Full-Time-Equivalent Positions (FTE)	3.2	3.2	3.2	3.2	3.2

Capital Expenditure Detail

Agency Code:	Court/Agency:	Strategy:		Prepared by:	Date:	Strategy:		
243	State Law Library	Administration & Operations		Amy Small	7/23/2018	A.1.1.		
Itemization by Capital Expenditure Category		Number of Units	Unit Cost	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Category	Description of Items							
5007	Books & Pre-recorded Reference Materials Capitalized			\$ 14,828.00	\$ 14,647.00	\$ 15,380.00	\$ 15,841.00	\$ 16,316.00
TOTAL				\$14,828	\$14,647	\$15,380	\$15,841	\$16,316
GRAND TOTAL: CAPITAL EXPENDITURES				\$14,828	\$14,647	\$15,380	\$15,841	\$16,316