

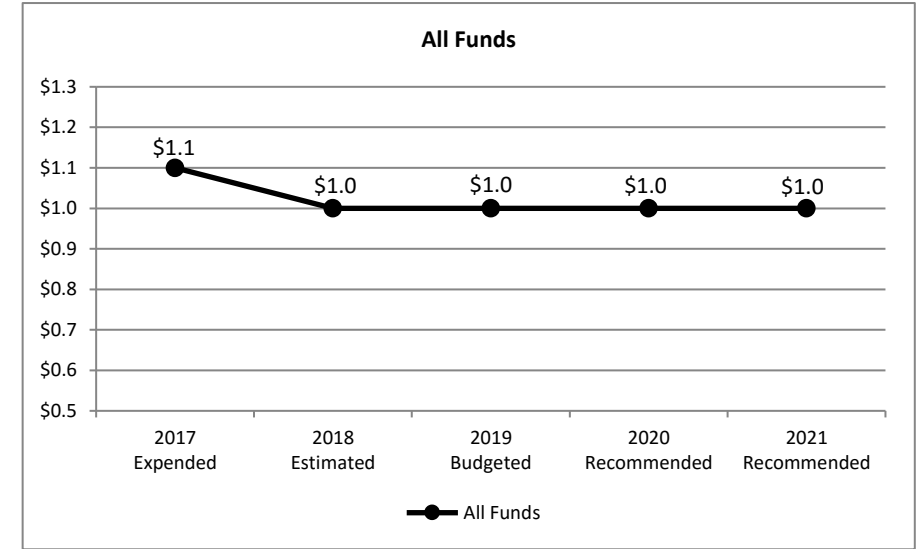
State Law Library
Summary of Recommendations - House

Page IV-29
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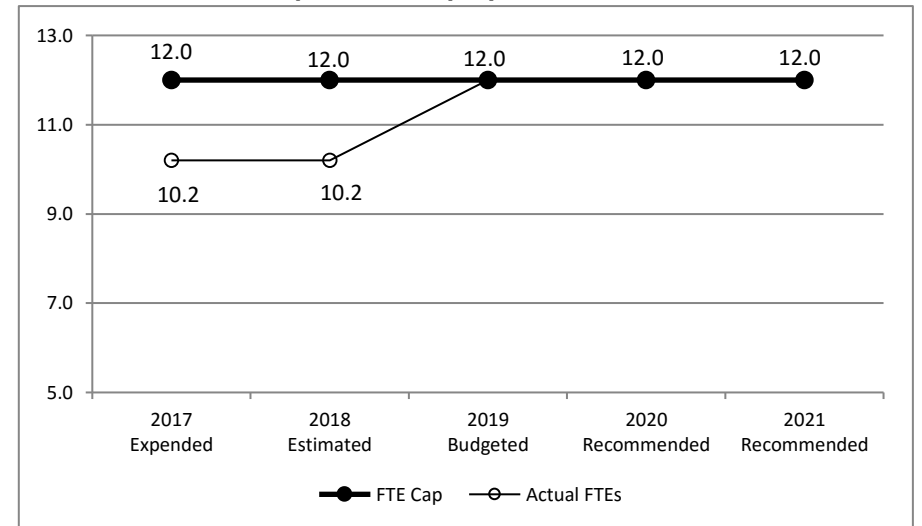
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$1,984,923	\$1,984,923	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$1,984,923</i>	<i>\$1,984,923</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$66,002	\$15,950	(\$50,052)	(75.8%)
All Funds	\$2,050,925	\$2,000,873	(\$50,052)	(2.4%)

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	12.0	12.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

State Law Library
Summary of Funding Changes and Recommendations - House

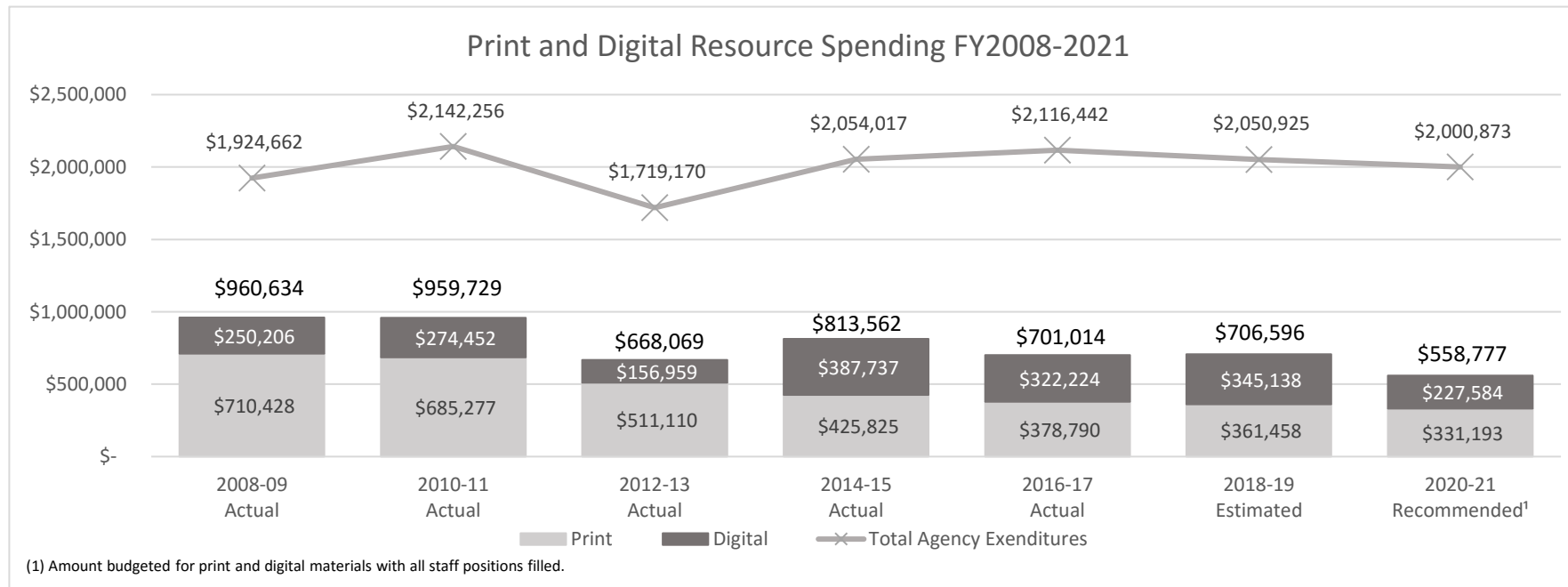
Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
A)	Decrease in Appropriated Receipts due to fewer requests for duplication services from inmates within the Texas Department of Criminal Justice to provide copies of court files held at the Court of Criminal Appeals, the Third Court of Appeals, and the Supreme Court (See also, Rider Highlights - House #1).	\$0	\$0	\$0	(\$10,046)	(\$10,046)	A.1.1
B)	Decrease in Appropriated Receipts due to an anticipated reduction in grant money and gifts in the 2020-21 biennium.	\$0	\$0	\$0	(\$40,000)	(\$40,000)	A.1.1
C)	Decrease in Interagency Contract revenue for document delivery and library services not anticipated to be received by the agency in the 2020-21 biennium (See also, Rider Highlights - House #3)	\$0	\$0	\$0	(\$6)	(\$6)	A.1.1
TOTAL Funding Changes and Recommendations		\$0	\$0	\$0	(\$50,052)	(\$50,052)	As Listed
<i>Funding Increases</i>		\$0	\$0	\$0	\$0	\$0	As Listed
<i>Funding Decreases</i>		\$0	\$0	\$0	(\$50,052)	(\$50,052)	As Listed

**State Law Library
Selected Fiscal and Policy Issues - House**

- Legal Publications and Digital Resource Material Expenses.** Recommendations include \$558,777 in General Revenue for the purchase of print and digital legal reference materials. Recommendations do not include an additional \$110,000 in General Revenue requested for the purchase of print reference materials and \$170,000 in General Revenue for subscriptions to digital legal reference materials (See Also, Items Not Included in Recommendations - House #1 and #2). These costs represent a regular expense of the State Law Library to maintain the currency of the library’s collection. Funding to meet these costs are frequent exceptional item request for the agency. According to library staff, the cost of print and digital resources have increased on average 3 percent to 15 percent per year.

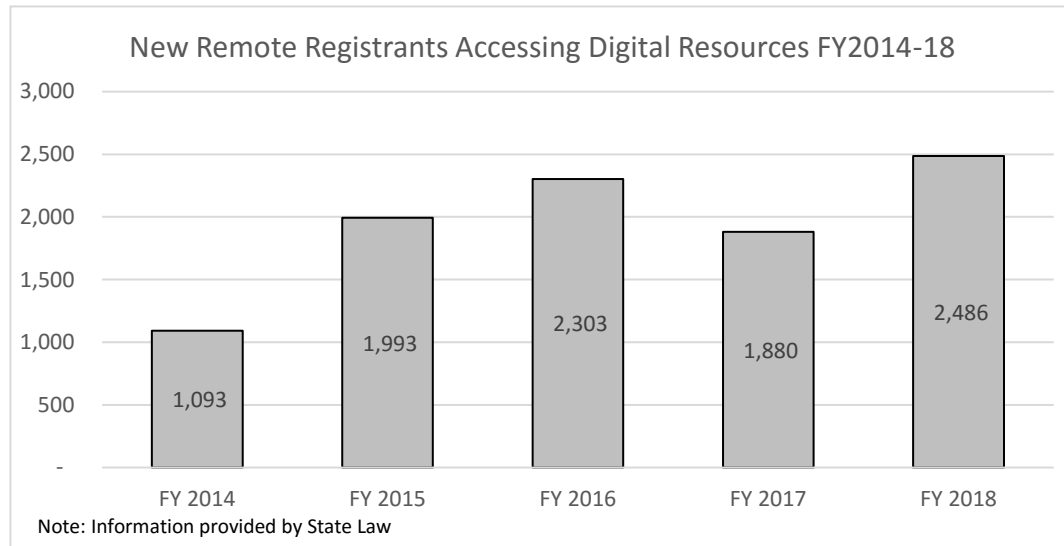
In the 2018-19 biennium, the agency elected to utilize staff salary savings resulting from turnover to fund current service levels. For the 2020-21 biennium, the agency reports its intention to prioritize filling its vacant positions above funding subscriptions to Lexis and West Law and updating key legal reference sources used by the public and other Judicial Branch agencies. Factors considered in the agency's decision include the need for staff to respond to an increase in reference questions from the public, including prison inmates and self-represented litigants.

The agency anticipates spending \$345,138 for subscriptions to digital legal reference materials in 2018-19. Baseline funding in 2020-21 with all staff positions filled would reduce funding levels for digital subscriptions to \$227,584 over the biennium.



In fiscal year 2014 the agency began providing digital access to legal information via databases and eBooks through its website. Information in the chart below, provided by the agency, shows the total number of new remote registrations each fiscal year since the inception of the Remote Access Program. The agency reports that registrants who have requested access to available digital resources represent 217 out of the 254 Texas counties.

Recommendations modify Rider 5, Unexpended Balances, by removing limitations on amounts that can be carried forward and adds subscription fee payments to the purpose that the funding may be spent on in addition to previously authorized legal reference material purchases (See also, Rider Highlights – House #3).



**State Law Library
Rider Highlights - House**

Modification of Existing Riders

2. **Rider 2, Appropriation of Receipts: Fees and Service Charges.** Recommendations reduce Appropriated Receipts amounts from collected fees and service charges for duplication services to inmates of the Texas Department of Criminal Justice from \$12,950 to \$7,975 each year to align with anticipated library collections in the 2020-21 biennium (See also, Summary of Funding Changes and Recommendations - House #A).
5. **Rider 5, Unexpended Balances.** Recommendations remove the unexpended and unobligated not to exceed amount from fiscal year 2020 to fiscal year 2021 and adds paying subscription fees to the purpose of the transfer authority (See also, Selected Fiscal and Policy Issues – House #1).

Deleted Riders

3. **Rider 3, Interagency Document Delivery and Library Services.** Interagency Contract amounts from duplication services for other state agencies and courts are immaterial. The agency reported an interagency contract amount of \$6 in 2018-19. Removing the rider will not prohibit the agency from entering into interagency contracts for document delivery and library services as needed.

State Law Library
Items Not Included in Recommendations - House

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	General Revenue funding to continue remote access to the library's digital legal materials at the 2018-19 service level, including digital databases utilized by other state agencies and the general public (See also, Selected Fiscal and Policy Issues - House #1). The agency estimates a 5 percent annual continued cost increase for the next biennium.	\$170,000	\$170,000	0.0	No	No	\$183,000
2)	General Revenue funding to maintain the library's legal reference collection currency (See also, Selected Fiscal and Policy Issues - House #1). The agency estimates an 5 percent annual continued cost increase for the next biennium.	\$110,000	\$110,000	0.0	No	No	\$119,000
3)	General Revenue funding to increase the salary for the Director position from \$93,540 to \$101,283 (\$7,743 each year), the Assistant Director position from \$72,000 to \$90,351 (\$18,351 each year), and seven professional librarian positions from an average of \$56,720 to an average of \$66,564 (\$68,906 each year) to the align salaries with the national average salary in public law libraries and prevent staff turnover.	\$190,000	\$190,000	0.0	No	No	\$190,000
4)	General Revenue funding for one additional librarian position (\$62,500 each year) to meet increased workloads.	\$125,000	\$125,000	1.0	No	No	\$125,000
5)	General Revenue funding for the digitization of historical statutes from 1866-1878 and 1911-1916. The digital records will be freely available to the public through the library's website.	\$30,000	\$30,000	0.0	No	No	\$0

TOTAL Items Not Included in Recommendations

\$625,000

\$625,000

1.0

\$617,000

**State Law Library
Appendices - House**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	8
B	Summary of Federal Funds	*
C	FTE Highlights	9
D	Performance Measure Highlights	*
E	Summary of Ten Percent Biennial Base Reduction Options	10

* Appendix is not included - no significant information to report

** Information is included in the presentation section of the packet

State Law Library
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
ADMINISTRATION AND OPERATIONS A.1.1	\$2,050,925	\$2,000,873	(\$50,052)	(2.4%)	<p>Recommendations reflect a decrease of:</p> <ol style="list-style-type: none"> 1. \$10,046 in Appropriated Receipts for duplication expenses due to fewer requests for duplication services from inmates within the Texas Department of Criminal Justice; 2. \$40,000 in Appropriated Receipts due to less grant money and gifts anticipated to be received by the agency in the 2020-21 biennium; and 3. \$6 in Interagency Contract revenue for interagency document delivery and library services (See also, Rider Highlights - House #3).
Total, Goal A, ADMINISTRATION AND OPERATIONS	\$2,050,925	\$2,000,873	(\$50,052)	(2.4%)	
Grand Total, All Strategies	\$2,050,925	\$2,000,873	(\$50,052)	(2.4%)	

**State Law Library
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	12.0	12.0	12.0	12.0	12.0
Actual/Budgeted	10.2	10.2	12.0	NA	NA

Schedule of Exempt Positions (Cap)					
Director	\$106,720	\$106,720	\$106,720	\$106,720	\$106,720

Notes:

a) The agency has requested an additional \$7,743 in General Revenue funding each year to increase the salary for the Director position from \$93,540 to \$101,283, which is below the Exempt Position cap (See also, Items Not Included in Recommendations - House #3).

State Law Library
Summary of Ten Percent Biennial Base Reduction Options Recommendations - House

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Reduce Staff & Printed Legal Materials	This reduction would result in the loss of two part-time paraprofessional positions (\$64,800), one professional librarian position (\$49,732), and cancelled subscriptions or updates to printed legal materials (\$83,960). This reduction would impact output and performance measures and reduce staff by 17 percent.	\$198,492	\$198,492	2.0	\$0	10.0%	\$1,984,923	No
TOTAL, 10% Reduction Options			\$198,492	\$198,492	2.0	\$0			