

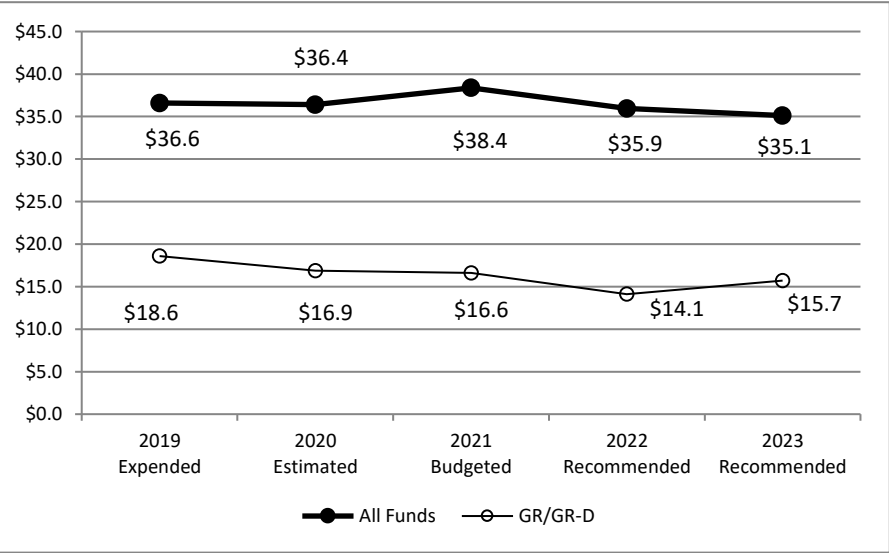
Library and Archives Commission Summary of Budget Recommendations - House

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Mark Smith, Director and Librarian
Claire Stieg, LBB Analyst

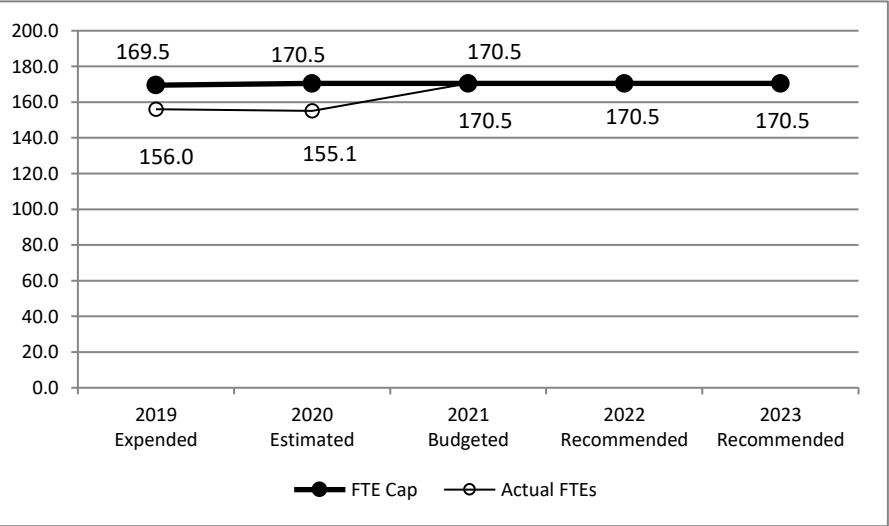
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$33,505,255	\$29,819,406	(\$3,685,849)	(11.0%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$33,505,255</i>	<i>\$29,819,406</i>	<i>(\$3,685,849)</i>	<i>(11.0%)</i>
Federal Funds	\$24,349,060	\$22,379,262	(\$1,969,798)	(8.1%)
Other	\$16,922,468	\$18,857,210	\$1,934,742	11.4%
All Funds	\$74,776,783	\$71,055,878	(\$3,720,905)	(5.0%)

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	170.5	170.5	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Library and Archives Commission
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Decrease of \$3.7 million in one-time funding items in the 2020-21 biennium appropriated by the Eighty-sixth Legislative Session, 2019 and unexpended balances carried forward from fiscal year 2019.	(\$3.7)	\$0.0	\$0.0	\$0.0	(\$3.7)	A.1.1, B.1.1, C.1.1
B)	Decrease of \$2.6 million received in CARES Federal Funds for projects related to the COVID-19 response, offset by an increase of \$0.6 million in Federal Funding for state library services.	\$0.0	\$0.0	(\$2.0)	\$0.0	(\$2.0)	A.1.1, A.2.1, B.1.1
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
C)	Overall increase of \$1.9 million in Other Funds primarily in Strategies A.1.1, Library Support Services and C.1.1, Manage State and Local Records, related to \$2.5 million increase in Appropriated Receipts and Interagency Contracts due to unexpended balance amounts carried over from fiscal year 2021, offset by a decrease of \$0.5 million in Economic Stabilization Funds for the E-Rate Broadband program.	\$0.0	\$0.0	\$0.0	\$1.9	\$1.9	A.1.1, A.2.1, B.1.2, C.1.1, D.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$3.7)	\$0.0	(\$2.0)	\$1.9	(\$3.8)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.0	\$0.0	\$0.0	\$1.9	\$1.9	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$3.7)	\$0.0	(\$2.0)	\$0.0	(\$5.7)	As Listed

NOTE: Totals may not sum due to rounding.

Library and Archives Commission
Selected Fiscal and Policy Issues - House

1. **One-time Projects.** Recommendations reflect a decrease of \$3.3 million in one-time General Revenue funding items. Amounts reallocated within the 2022-23 biennium base request are not included in the recommendations. One-time funding items removed include:
 - **Library Services for Border Cities** – Recommendations include a decrease of \$1.6 million provided for grant funds to libraries in border communities. This amount was reduced from \$1.9 million in the five percent reduction plan. Amounts were reallocated by the agency in the 2022-23 biennium for the same purpose, but recommendations removed this funding.
 - **Library Innovation Zone Grant** – Recommendations include a decrease of \$0.8 million to provide grants to enhance a library with an innovation zone. This amount was reallocated by the agency in the 2022-23 biennium for the same purpose, but recommendations removed this funding.
 - **Promontory Point Shelving** – Recommendations include a decrease of \$0.9 million provided in Senate Bill 500, Eighty-sixth Legislature, 2019 for shelving at Promontory Point used for storage of records. The agency had proposed reallocating this amount in the 2022-23 biennium to begin the engineering and design of a storage expansion at the State Records Center on Shoal Creek Blvd.
2. **Unexpended Balances.** Recommendations include a decrease of \$0.4 million in unexpended balances carried forward from fiscal year 2019 to fiscal year 2020 for the Sam Houston Regional Library and Research Center HVAC system and the Texas Digital Archive Electronic Records System. Not included in the recommendation is the agency's request to reallocate this funding for additional upgrades to the site, as well as cost increases for electronic storage and upgrades for the Texas Digital Archive Electronic Records.
3. **Response to COVID-19.** The agency received \$2.6 million from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The agency established a CARES grant program to support library initiatives to improve access to digital services and technologies. The agency awarded grants during two grant cycles to support libraries as they respond to adaptations in services due to COVID-19.

**Library and Archives Commission
Rider Highlights - House**

Modification of Existing Riders

2. **Capital Budget.** Recommendations revise the rider and include capital budget authority of \$15.8 million in All Funds in fiscal year 2022 and \$15.7 million in All Funds in fiscal year 2023 to maintain current funding for projects in the 2022-23 biennium. Recommendations do not include the \$26.7 million requested in the agency's exceptional items for the Records Center expansion design and construction, or information technology for libraries.
3. **Appropriation of Receipts and Unexpended Balances: Imaging and Storage Fees.** Recommendations modify this rider to reflect decreased estimates in unexpended and unobligated balance estimates for appropriated receipts and interagency contracts as of August 31, 2021. Modifications also decrease estimated revenue for interagency contracts for imaging and storage fees due to the uncertainty in local and state agencies needs as a result of COVID-19.
5. **Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.** Recommendations modify this rider to reflect decreased estimates in unexpended and unobligated balance amounts for appropriated receipts and interagency contracts as of August 31, 2021. Estimated revenue for appropriated receipts and interagency contracts for the 2022-23 biennium are increased due to anticipated increases in TexShare membership dues in the first year of the 2022-23 biennium, to offset decreases in General Revenue as a result of the five percent reduction.

Deleted Riders

8. **Unexpended Balances: Talking Book Program Automation.** All funds have been expended for this project.
11. **State Records and Archives Storage Facilities.** This rider required the agency to conduct a feasibility study of storage solutions for state records and archives. This study was completed in December of 2019.
12. **Library Services for Border Cities.** This rider directed one-time grant funds for the development of library services in border cities. These funds were reduced in the 2020-21 five percent reduction and granted to libraries in the affected areas.
13. **Library Innovation Zone Grant.** This rider directed one-time grant funds for the purpose of enhancing a library with an innovation zone. These one-time grant funds were disbursed in the 2020-21 biennium.
14. **Sunset Contingency.** House Bill 1962, Eighty-Sixth Legislature, 2019 passed resulting in the continuation of the Texas State Library and Archives Commission through August 31, 2031.

Library and Archives Commission
Items Not Included in Recommendations - House

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
Agency Exceptional Items Not Included (in agency priority order)							
1)	Records Center Expansion Design - Request for funding for the design and engineering phase of the expansion of the State Records Center at Shoal Creek Blvd for the storage and maintenance of state archival records.	\$1,400,000	\$1,400,000	0.0	No	Yes	\$0
2)	Texans Need Strong Libraries - Request for funding and FTEs for Strategies A.1.1, Assistance Provided to Texas Libraries and B.1.1, Provide Access to Information and Archives to: 1) Increase workforce tools at libraries (1.0 FTE - Librarian IV) 2) Equip libraries with Wi-Fi hotspots and devices to increase access to online resources (1.0 FTE - Librarian IV) 3) Grow TexShare resources (1.0 FTE - Project Specialist) 4) Increase digital access to primary sources (2.0 FTEs - Archivists II)	\$3,750,000	\$3,750,000	5.0	Yes	No	\$720,364
3)	Information Governance - Request for funding for 1.0 FTE to coordinate with the Department of Information Resources to provide state agencies guidance on managing digital records and archival preservation efficiently.	\$180,042	\$180,042	1.0	Yes	No	\$171,976
4)	Construction of Records Center Expansion - Request of funds to construct a 60,000 square-foot expansion at the State Records Center.	\$25,270,000	\$25,270,000	0.0	No	Yes	\$0
TOTAL Items Not Included in Recommendations		\$30,600,042	\$30,600,042	6.0	\$892,340		

Library and Archives Commission
Appendices - House

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* Appendix is not included - no significant information to report

Library and Archives Commission
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
LIBRARY SUPPORT SERVICES 1.1.1	\$51,309,157	\$47,952,879	(\$3,356,278)	(6.5%)	Recommendations include: 1) \$2.4 million decrease in General Revenue related to one-time appropriations received in the 2020-21 biennium for Library Grants to Border Communities and a Library Innovation Zone Grant. 2) \$2.8 million decrease in Federal Funds primarily related to funding from the CARES Act in response to COVID-19. 3) \$2.3 million increase in Other Funds primarily related to unexpended balances carried forward from fiscal year 2021 to fiscal year 2022 and estimates for appropriate receipts and interagency contracts for library support services, including TexShare and TexQuest. 4) \$0.5 million decrease in Economic Stabilization Funds related to the E-Rate/Broadband support for libraries.
DISABLED SERVICES 1.2.1	\$4,969,071	\$5,180,324	\$211,253	4.3%	Recommendations include a \$0.5 million increase in Federal Funds, offset by a \$0.3 million decrease in Appropriated Receipts for the Talking Book Program.
Total, Goal 1, DELIVERY OF SERVICES	\$56,278,228	\$53,133,203	(\$3,145,025)	(5.6%)	
PROVIDE ACCESS TO INFO & ARCHIVES 2.1.1	\$7,073,749	\$6,844,883	(\$228,866)	(3.2%)	Recommendation reflects a \$0.4 million decrease in unexpended balances that were carried forward from 2019 for the Sam Houston Regional Library and Research Center and the Texas Digital Archive, offset by a \$0.2 million increase in Federal Funds for state library services.
Total, Goal 2, PUBLIC ACCESS TO GOV'T INFORMATION	\$7,073,749	\$6,844,883	(\$228,866)	(3.2%)	
MANAGE STATE/LOCAL RECORDS 3.1.1	\$5,514,321	\$5,511,154	(\$3,167)	(0.1%)	Recommendations include a \$0.9 million decrease in General Revenue for one-time funding for shelving at Promontory Point offset by an increase of \$0.9 million in interagency contracts for fee-based imaging and storage services.
Total, Goal 3, MANAGE STATE/LOCAL RECORDS	\$5,514,321	\$5,511,154	(\$3,167)	(0.1%)	

Library and Archives Commission					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
INDIRECT ADMINISTRATION 4.1.1	\$5,910,485	\$5,566,638	(\$343,847)	(5.8%)	Recommendations primarily include a decrease in Interagency Contracts and Appropriated Receipts due to a decrease in unexpended balances in fiscal year 2020 carried forward from fiscal year 2019.
Total, Goal 4, INDIRECT ADMINISTRATION	\$5,910,485	\$5,566,638	(\$343,847)	(5.8%)	
Grand Total, All Strategies	\$74,776,783	\$71,055,878	(\$3,720,905)	(5.0%)	

Library and Archives Commission
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2019	Actual 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	169.5	170.5	170.5	170.5	170.5
Actual/Budgeted	156.0	155.1	170.5	NA	NA

Schedule of Exempt Positions (Cap)					
Director-Librarian, Group 4	\$143,500	\$148,197	\$148,197	\$148,197	\$148,197

- Notes:
- a) The State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.
 - b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of \$156,317 for the Director-Librarian position at the Texas State Library and Archives Commission. The agency is not requesting any changes to its exempt position.
 - c) The differences in the fiscal year 2019 and fiscal year 2020 caps and actual/budgeted amounts represents vacancies throughout the year.