

**State Law Library
Summary of Recommendations - Senate**

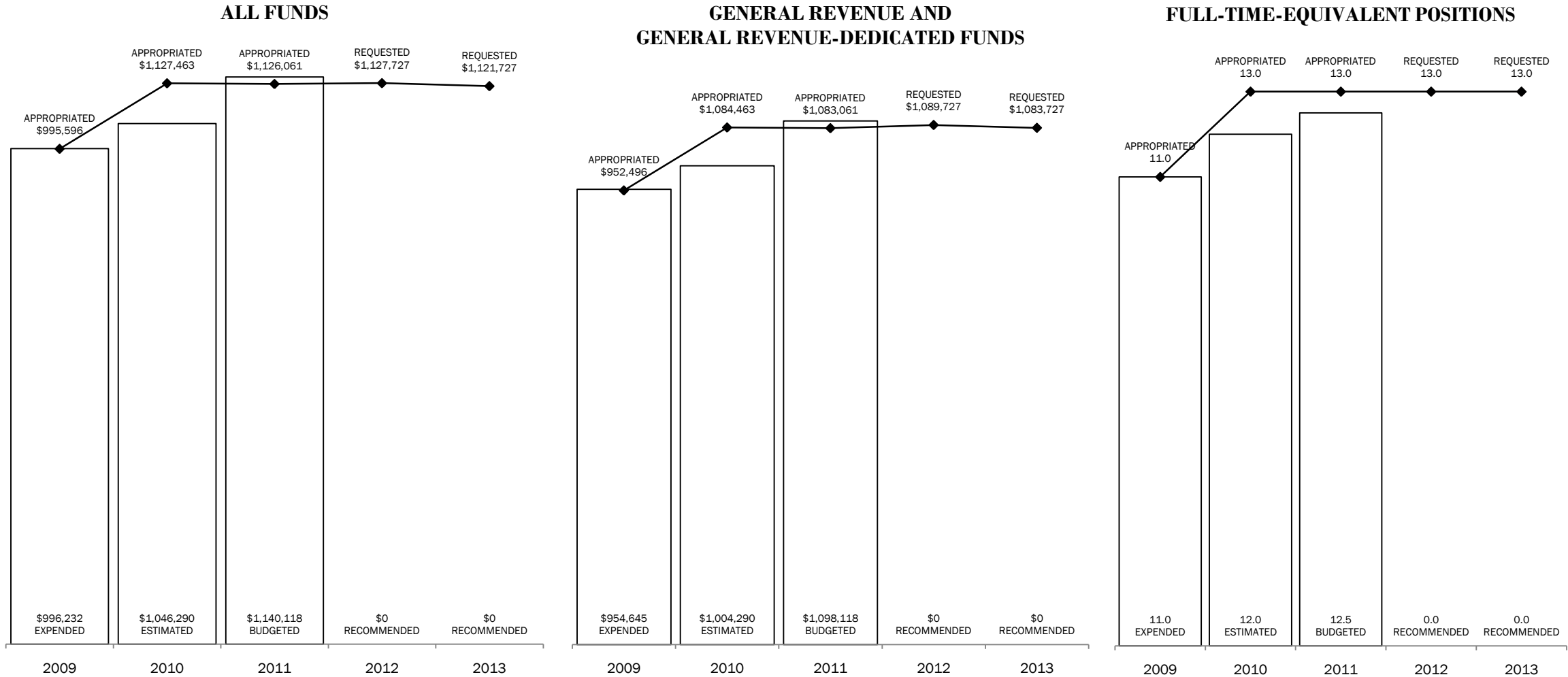
Page IV-30
Dale Propp, Director

Jeff Pool, LBB Analyst

| Method of Financing | 2010-11 Appropriations | 2010-11 Base | 2012-13 Recommended | Biennial Change | % Change |
|-------------------------------|-----------------------------------|-------------------------|--------------------------------|----------------------------|---------------------|
| General Revenue Funds | \$2,167,524 | \$2,102,408 | \$0 | (\$2,102,408) | (100.0%) |
| GR Dedicated Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| <i>Total GR-Related Funds</i> | <i>\$2,167,524</i> | <i>\$2,102,408</i> | <i>\$0</i> | <i>(\$2,102,408)</i> | <i>(100.0%)</i> |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Other | \$86,000 | \$84,000 | \$0 | (\$84,000) | (100.0%) |
| All Funds | \$2,253,524 | \$2,186,408 | \$0 | (\$2,186,408) | (100.0%) |

| | FY 2011 Appropriations | FY 2011 Budgeted | FY 2013 Recommended | Biennial Change | % Change |
|-------------|-----------------------------------|-----------------------------|--------------------------------|----------------------------|---------------------|
| FTEs | 13.0 | 12.5 | 0.0 | (12.5) | (100.0%) |

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.



Note: Expended amounts exceed appropriated amounts in fiscal years 2009 and 2011 due to unexpended balance authority within biennia.

State Law Library
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

| Strategy/Goal | 2010-11 Base | 2012-13 Recommended | Biennial Change | % Change | Comments (Optional) |
|---|--------------------|------------------------|----------------------|-----------------|---|
| ADMINISTRATION AND OPERATIONS A.1.1 | \$2,186,408 | \$0 | (\$2,186,408) | (100.0%) | The Bill as Introduced zero funds the Law Library (see Selected Fiscal and Policy Issue No. 1). |
| Total, Goal A, ADMINISTRATION AND OPERATIONS | \$2,186,408 | \$0 | (\$2,186,408) | (100.0%) | |
| Grand Total, All Strategies | \$2,186,408 | \$0 | (\$2,186,408) | (100.0%) | |

Section 3

State Law Library Selected Fiscal and Policy Issues

1. **Elimination of State Law Library.** The Bill as Introduced zero funds the State Law Library for a General Revenue (GR) savings of \$1.9 million from the 2010–11 base. When formulating 2012–13 budget recommendations for Article IV as a whole, the State Law Library was viewed to be the most discretionary program in the Judiciary. University law libraries along with certain large county and other public libraries contain legal reference materials. The Law Library notes, that often times these institutions may limit their access to material and do not have staff expertise in helping untrained clientele use the legal materials effectively. The Law Library's collection is largely composed of subscription-based legal resources both in print and electronic format. The Library often must budget for annual subscription inflation of approximately 8 percent and in the past has had to delay purchases even when they receive identical funding from the previous biennium. The Introduced Bill zero funds the Library, rather than make cuts to the collection (a large component of the Library's budget) or Library staff, because budget reductions to the Library adversely impact the Library's collection, making it out of date and ultimately leading to patron dissatisfaction. Existing statute, Sec. 91.006, Government Code, authorizes the Library's board (composed of designees for the Chief Justice of the Supreme Court, Presiding Judge of the Court of Criminal Appeals, and the Attorney General) through a unanimous vote to transfer the Library's collection materials to the library of the Law School of the University of Texas at Austin.
2. **Legal Reference Materials for the Supreme Court and Court of Criminal Appeals.** The Bill as Introduced maintains \$192,144 (\$96,072 per year) in GR funding to continue purchases of legal reference materials for the Supreme Court and Court of Criminal Appeals. The Law Library has historically purchased legal reference materials for both of the State's top two appellate courts. Legal Reference Materials funding at the Supreme Court and Court of Criminal Appeals equal the amounts the Law Library expended in 2010 (\$55,269 for the Supreme Court and \$40,803 at the Court of Criminal Appeals). Funds are restricted at each individual court via rider in their respective bill patterns.

Section 3

**State Law Library
FTE Highlights**

| Full-Time-Equivalent Positions | Expended 2009 | Actual 2010 | Budgeted 2011 | Recommended 2012 | Recommended 2013 |
|---|------------------|----------------|------------------|---------------------|---------------------|
| Cap | 11.0 | 13.0 | 13.0 | 0.0 | 0.0 |
| Actual/Budgeted | 11.0 | 12.0 | 12.5 | NA | NA |
| Schedule of Exempt Positions (Cap) | | | | | |
| Director, Group 1 | \$63,800 | \$70,180 | \$70,180 | \$0 | \$0 |

Section 3

**State Law Library
Performance Measure Highlights**

| | Expended 2009 | Actual 2010 | Budgeted 2011 | Recommended 2012 | Recommended 2013 |
|---|------------------|----------------|------------------|---------------------|---------------------|
| <ul style="list-style-type: none"> <i>Percent of Positive Evaluations of Library Service by Library Users</i> | 90.4% | 84.7% | 90.0% | 0.0% | 0.0% |
| <p><i>Measure Explanation: Percent of positive responses submitted by library users who have participated in a general or special survey, or who have responded to library services in writing.</i></p> | | | | | |

Section 4

State Law Library (SLL)
Performance Review and Policy Report Highlights

| Reports & Recommendations | GEER Report Page | Savings/ (Cost) | Gain/ (Loss) | Fund Type | Is included in the Introduced Bill | Action Required During Session |
|---------------------------|------------------|-----------------|--------------|-----------|------------------------------------|--------------------------------|
|---------------------------|------------------|-----------------|--------------|-----------|------------------------------------|--------------------------------|

NO RELATED RECOMMENDATIONS

Section 5

State Law Library Rider Highlights

2. (former) **Appropriation of Receipts: Fees and Service Charges.** Rider deleted to match recommendations.
3. (former) **Interagency Delivery and Library Services.** Rider deleted to match recommendations.
4. (former) **Fee Schedule, Duplication Services.** Rider deleted to match recommendations.
5. (former) **Unexpended Balances.** Rider deleted to match recommendations.

Section 6

**State Law Library
Items not Included in Recommendations**

| | 2012-13 Biennial Total | |
|--|-----------------------------------|---------------------|
| | GR & GR- Dedicated | All Funds |
| 1. Restore Funds to 2012-13 Baseline Limit (Restore 13 FTEs) | \$ 1,867,004 | \$ 1,943,004 |
| Agency Developed Alternatives to Zero Funding | | |
| 2. Eliminate some non-core services to the Courts but maintain library services to the public, judiciary, and state agencies | \$ - | \$ - |
| a) General Revenue \$1,600,000 (\$800,000 per year), includes 10 FTEs | | |
| 3. Fund original core library functions for courts and state agencies | \$ - | \$ - |
| a) General Revenue \$1,098,000 (\$549,000 per year), includes 8 FTEs | | |
| 4. Provide basic legal reference services to all Texas citizens | \$ - | \$ - |
| a) General Revenue \$772,000 (\$386,000 per year) | | |
| b) Copy Income \$66,000 (\$33,000 per year) | | |
| c) New Fee Revenue \$1,300,000 (\$650,000 per year) | | |
| d) Staffing level - 12.5 FTEs | | |
| 5. Fund Library entirely by revenues generated from fees | \$ - | \$ - |
| a) General Revenue \$0 | | |
| b) Copy Income \$66,000 (\$33,000 per year) | | |
| c) New Fee Revenue \$2,072,000 (\$1,036,000 per year) | | |
| d) Staffing level - 12.5 FTEs | | |
| Total, Items Not Included in the Recommendations | \$ 1,867,004 | \$ 1,943,004 |

Note: Above totals do not include \$192,144 in GR for legal reference materials already included in bill patterns at the Supreme Court and Court of Criminal Appeals.