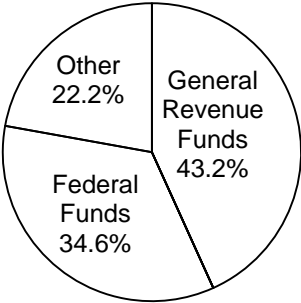


Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$23,715,807	\$23,850,423	\$134,616	0.6%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$23,715,807	\$23,850,423	\$134,616	0.6%
Federal Funds	\$19,863,013	\$19,077,802	(\$785,211)	(4.0%)
Other	\$10,810,303	\$12,227,722	\$1,417,419	13.1%
All Funds	\$54,389,123	\$55,155,947	\$766,824	1.4%

	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	163.5	163.5	0.0	0.0%

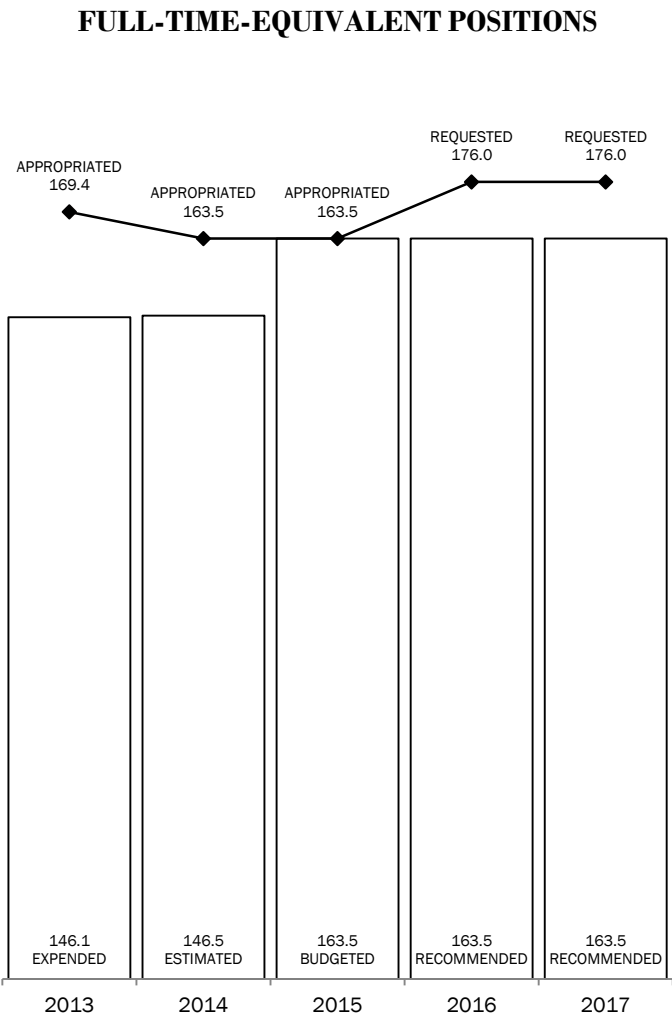
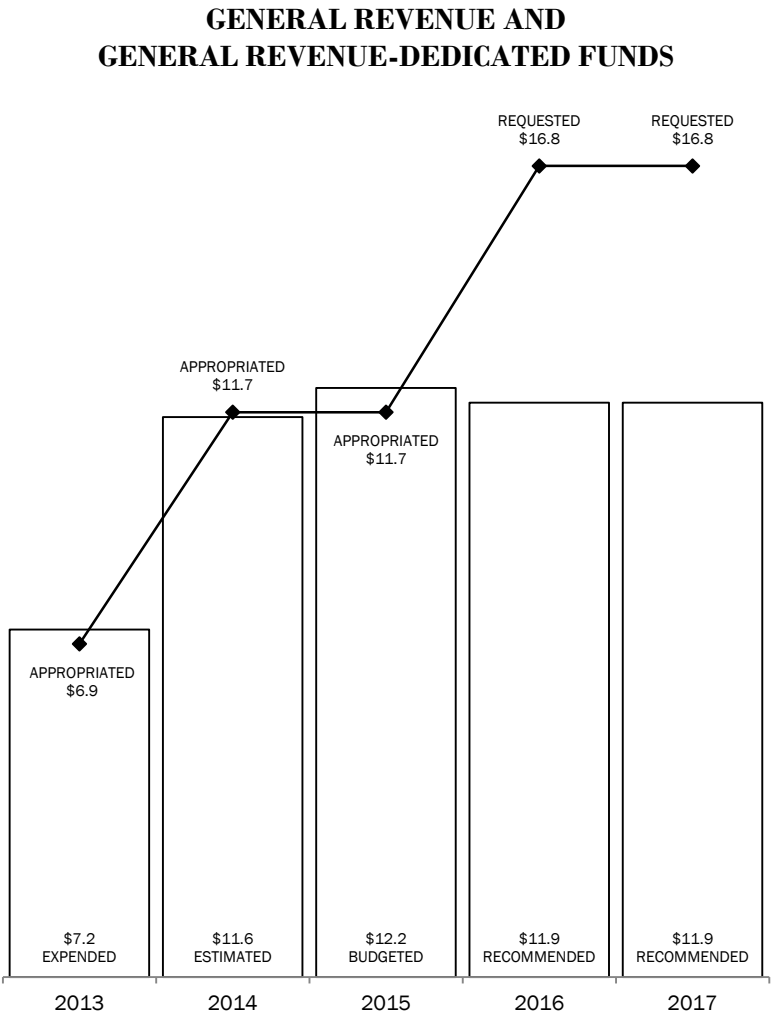
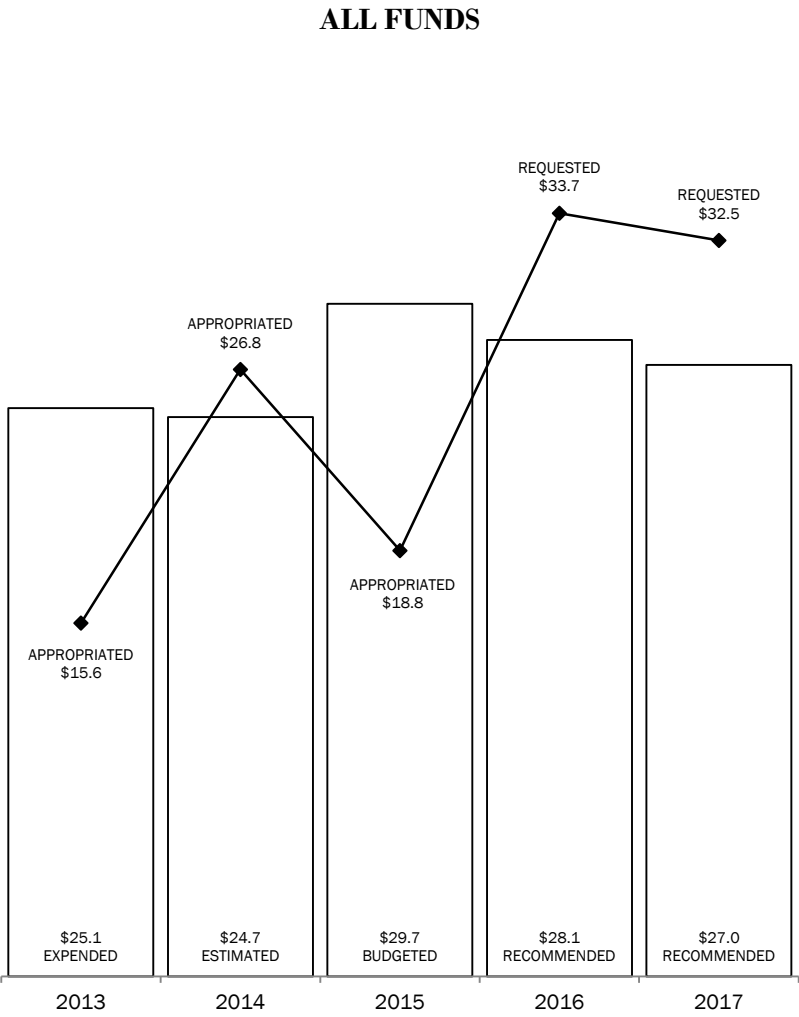
RECOMMENDED FUNDING
BY METHOD OF FINANCING



The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

Section 1
Library & Archives Commission
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$55.2 MILLION



Section 2

Library & Archives Commission
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
LIBRARY RESOURCE SHARING SERVICES A.1.1	\$28,564,910	\$30,331,607	\$1,766,697	6.2%	
AID TO LOCAL LIBRARIES A.1.2	\$5,805,332	\$4,925,047	(\$880,285)	(15.2%)	
DISABLED SERVICES A.2.1	\$6,038,490	\$5,626,744	(\$411,746)	(6.8%)	
Total, Goal A, DELIVERY OF SERVICES	\$40,408,732	\$40,883,398	\$474,666	1.2%	
PROVIDE ACCESS TO INFO & ARCHIVES B.1.1	\$5,541,301	\$5,572,701	\$31,400	0.6%	
Total, Goal B, PUBLIC ACCESS TO GOV'T INFORMATION	\$5,541,301	\$5,572,701	\$31,400	0.6%	
MANAGE STATE/LOCAL RECORDS C.1.1	\$4,149,068	\$3,817,947	(\$331,121)	(8.0%)	
Total, Goal C, MANAGE STATE/LOCAL RECORDS	\$4,149,068	\$3,817,947	(\$331,121)	(8.0%)	
INDIRECT ADMINISTRATION D.1.1	\$4,290,022	\$4,881,901	\$591,879	13.8%	
Total, Goal D, INDIRECT ADMINISTRATION	\$4,290,022	\$4,881,901	\$591,879	13.8%	
Grand Total, All Strategies	\$54,389,123	\$55,155,947	\$766,824	1.4%	Recommendations include an increase of \$134,616 in General Revenue for biennialization of the fiscal year 2015 statewide salary increases across all strategies. Recommendations reflect the agency's reallocation of General Revenue from Strategies A.1.1, Library Resource Sharing Services, A.2.1, Disabled Services, and B.1.1, Provide Access to Info & Archives, to Strategy D.1.1, Indirect Administration, to primarily reflect expanded responsibilities of 3.2 FTEs to include information technology, procurement, and accounting activities. Recommendations reflect a decrease of \$0.9 million in Strategy A.1.2, Aid to Local Libraries, primarily related to the federal Library Services Technology Act (LSTA) funds. Recommendations reflect an overall increase of \$1.4 million in Other Funds (Interagency Contracts and Appropriated Receipts), primarily due the carry forward of \$1.4 million in unexpended balances across biennia for TexShare fees collected.

Section 2

Library & Archives Commission
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
LIBRARY RESOURCE SHARING SERVICES A.1.1	\$11,648,428	\$11,750,000	\$101,572	0.9%	Recommendations reflect an increase of \$0.1 million for operating expenses related to database services.
AID TO LOCAL LIBRARIES A.1.2	\$5,586,525	\$4,793,151	(\$793,374)	(14.2%)	Recommendations reflect an expected overall decrease of \$0.8 million in Federal Funds that would primarily impact local library technology assistance and training.
DISABLED SERVICES A.2.1	\$1,746,197	\$1,453,527	(\$292,670)	(16.8%)	Recommendations reflect a decrease of \$0.3 million due to delays in Talking Book Automation projects.
Total, Goal A, DELIVERY OF SERVICES	\$18,981,150	\$17,996,678	(\$984,472)	(5.2%)	
PROVIDE ACCESS TO INFO & ARCHIVES B.1.1	\$634,490	\$766,483	\$131,993	20.8%	Recommendations reflect an increase of \$0.1 million for the digitization of files for public access from other state agencies in the 2016-17 biennium.
Total, Goal B, PUBLIC ACCESS TO GOV'T INFORMATION	\$634,490	\$766,483	\$131,993	20.8%	
MANAGE STATE/LOCAL RECORDS C.1.1	\$0	\$0	\$0	0.0%	
Total, Goal C, MANAGE STATE/LOCAL RECORDS	\$0	\$0	\$0	0.0%	
INDIRECT ADMINISTRATION D.1.1	\$247,373	\$314,641	\$67,268	27.2%	Recommendations reflect an increase of \$0.1 million for internal audit services and to maintain current Data Center Services.
Total, Goal D, INDIRECT ADMINISTRATION	\$247,373	\$314,641	\$67,268	27.2%	
Grand Total, All Strategies	\$19,863,013	\$19,077,802	(\$785,211)	(4.0%)	

Section 2

Library & Archives Commission
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
LIBRARY RESOURCE SHARING SERVICES A.1.1	\$6,325,711	\$8,090,917	\$1,765,206	27.9%	Recommendations reflect an increase of approximately \$1.0 million in Appropriated Receipts related to fees charged to participating schools in the new TexQuest program. Recommendations also reflect an increase of \$0.5 million in Appropriated Receipts and \$0.3 million in Interagency Contracts for fees charged to local governments and state agencies for imaging of documents and copies for archival records.
AID TO LOCAL LIBRARIES A.1.2	\$97,691	\$10,000	(\$87,691)	(89.8%)	Recommendations reflect a decrease in Appropriated Receipts, primarily for a grant from the Gates Foundations (\$65,000) used to meet matching requirements for the federal Broadband Technology Opportunities program and for the expected expenditure of License Plate Trust Fund balances (\$23,000), in fiscal year 2015 for grants to local libraries.
DISABLED SERVICES A.2.1	\$530,070	\$531,149	\$1,079	0.2%	
Total, Goal A, DELIVERY OF SERVICES	\$6,953,472	\$8,632,066	\$1,678,594	24.1%	
PROVIDE ACCESS TO INFO & ARCHIVES B.1.1	\$59,546	\$51,812	(\$7,734)	(13.0%)	
Total, Goal B, PUBLIC ACCESS TO GOV'T INFORMATION	\$59,546	\$51,812	(\$7,734)	(13.0%)	
MANAGE STATE/LOCAL RECORDS C.1.1	\$3,111,467	\$2,776,990	(\$334,477)	(10.7%)	Recommendations reflect a decrease of \$0.3 million in Other Funds for completing the conversion of documents into microfilm for Williamson County in the 2014-15 biennium.
Total, Goal C, MANAGE STATE/LOCAL RECORDS	\$3,111,467	\$2,776,990	(\$334,477)	(10.7%)	
INDIRECT ADMINISTRATION D.1.1	\$685,818	\$766,854	\$81,036	11.8%	Recommendations reflect an increase of \$0.1 million in Interagency Contracts reallocated from the completed Williamson County completed project in C.1.1, Manage State/Local Records, for agency operations.
Total, Goal D, INDIRECT ADMINISTRATION	\$685,818	\$766,854	\$81,036	11.8%	
Grand Total, All Strategies	\$10,810,303	\$12,227,722	\$1,417,419	13.1%	

Section 3

Library and Archives Commission Selected Fiscal and Policy Issues - Senate

1. **Federal Public Library Service Fund 118.** Recommendations reflect the agency's expected decrease of \$792,626 in Federal Public Library Service Fund 118, otherwise known as the Library Services and Technology Act (LSTA) grant. Eligibility requirements for the federal award are based on the average of the three previous fiscal years' state funding. Recommendation reflects a two to one match of State Funds to Federal Funds Awarded.

The LSTA grant program is administered by the Institute of Museum and Library Services (IMLS) and provides funds to states based on population to support statewide library initiatives. The Library and Archives Commission primarily expends this award in support of programs in Strategy A.1.1, Library Resource Sharing Services, Strategy A.1.2, Aid to Local Libraries, Strategy A.2.1, Disabled Services, and Strategy B.1.1, Provide Access to Information and Archives. State grant recipients are required to meet MOE, which for any given year is based on the average general revenue spending in the prior three fiscal years on programs included in the state's five-year library services plan submitted to the IMLS.

As a result of the budget reductions in the 2012-13 biennium, the agency applied for and received a waiver for MOE for fiscal years 2014 and 2015. Recommended General Revenue funding for the 2016-17 biennium, are expected to meet the Maintenance of Effort requirements for TSLAC to receive the LSTA grants in future biennia.

2. **TexQuest Database Funding.** TexQuest is a database program initiated by the agency in fiscal year 2014 and provides similar services as the TexShare Database. However, TexQuest serves K-12 schools, while TexShare serves public libraries. Recommendations include TexQuest Data support of \$3.7 million in General Revenue funding which reflects a small increase above 2014-15 spending levels, and an increase of \$1.0 million in Appropriated Receipts from TexQuest Fees paid by member K-12 schools. Government Code § 441.224(b) allows the agency to charge participating schools a fee of \$0.29 per student to receive TexQuest database resources. The agency plans to start collecting this fee in fiscal year 2015.
3. **Sam Houston Regional Library and Research Center.** Recommendations continue funding of \$1 million in General Revenue for the Sam Houston Center. During the 2014-15 biennium, the agency repaired and upgraded the facilities, including installation of a security system, fire suppression system, and replacement of air conditioners, and installation of ramps, ADA-compliant doors, and a handrail with steps. In the 2016-17 biennium, the agency plans to address various health and safety issues at the Sam Houston Center including, repairs to drainage on the property, fixing a fence, and a complete abatement of asbestos in the reading room. Recommendations include unexpended balance authority between biennia, estimated to be \$0 out of General Revenue, for the agency to complete the renovations at the Sam Houston Center.

Section 3

4. Capital Budget.

- A. Recommendations include \$265,000 in General Revenue from the agency's base request for the 2016-17 biennium to replace computers 10 years old or older and running Windows XP operating system. The funding would also provide computers to address staff levels and achieve a five year replacement cycle. This is an increase of \$114,000 from the 2014-15 biennium. Recommendations require the agency to coordinate bulk purchasing efforts with the Department of Information Resources, in accordance with Art. IX, Sec. 9.04, Information Technology Replacement.
- B. Recommendations include \$833,161 in All Funds (\$821,521 in Federal Funds and \$11,640 in Appropriated Receipts) for the 2016-17 biennium to continue the Talking Book Automation Program. Pursuant to Art. IX, Sec. 14.03 of the 2014-15 General Appropriations Act, the agency requested authority for a new capital budget item for an Integrated Library System for the Talking Book Program (Disabled Services). The agency received approval for this project on June 3, 2014. The project is expected to be completed in fiscal year 2017.

5. **Governor Perry's Records Preservation.** In accordance with Article IX, Sec. 14.03 of the 2014-15 GAA, the agency received approval for a new capital budget project to archive and preserve Governor Perry's records. The funding for this project is provided by the transfer of \$130,000 in General Revenue from the Governor's Office through authority provided by Rider 7, Transfer of Appropriation and Full-Time Equivalents (FTEs) in the Office of the Governor's bill pattern (2014-15 GAA). The agency plans to approve a contract in an upcoming board meeting and the project is expected to be completed in fiscal year 2017.

6. **Eliminate Unnecessary Reporting Requirements.** Since the Seventy-ninth Legislature, the Texas State Library and Archives Commission (TSLAC) has been required by Rider 5, Report of Reports, in the General Appropriations Act to compile a biennial report, "Required Reports Prepared by State Agencies." The LBB recommended the development of this process to the 79th Legislature. This report evaluates the usefulness of statutorily required reports prepared and submitted by a state agency to other state agencies. TSLAC released its current recommendations to the Legislature in November of 2014. Prior legislation related to this subject assumes a positive but not significant fiscal impact from repealing reporting requirements. However, eliminating outdated reporting requirements would reduce the volume of reports produced by state agencies and is expected to improve government efficiency.

Section 3

Library & Archives Commission
Significant Federal Funds Changes - Senate

CFDA No.	Program Name	2014-15 Base	2016-17 Recommended	Recommended Over/(Under) Base	Comments
45.149.000	Promotion of the Humanities_Division of	\$6,000	\$0	(\$6,000)	
45.310.000	State Library Services	\$19,830,428	\$19,037,802	(\$792,626)	
89.003.000	National Historical Publications & Records Grants	\$26,585	\$40,000	\$13,415	
		Total Over/(Under) Base		(\$785,211)	

Section 3

Library and Archives Commission
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	146.1	163.5	163.5	163.5	163.5
Actual/Budgeted	146.1	146.5	163.5	NA	NA
Schedule of Exempt Positions (Cap)					
Director-Librarian, Group 3	\$104,500	\$140,000	\$140,000	\$140,000	\$140,000

The agency is not requesting any changes to its Exempt Position.

The State Auditor's Office report, *Executive Compensation at State Agencies* (Report No. 14-705, August 2014), indicates a market average salary of \$140,336 for the Director-Librarian position at the Library and Archives Commission. and recommends a change from the current Group 3 classification to Group 4.

Section 4

Library and Archives Commission
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Library and Archives Commission Rider Highlights - Senate

2. (revise) **Capital Budget.** Revise rider to reflect recommended projects including the Sam Houston Regional Library and Research Center – Safety and Security Repairs and Improvements, Talking Book Program Automation, and the Library Collection Materials and Public Access Information Resources.
3. (revise) **Appropriation of Receipts and Unexpended Balances of Imaging and Storage Fees.** Revise rider to provide appropriation authority for all receipts from imaging and records storage fees collected during the 2016-17 biennium, authority to carry forward unexpended balances from fiscal year 2015 to fiscal year 2016, and to add reference to statutory authority related to storage of local government records.
5. (revise) **Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.** Revise rider to reflect estimated receipts from TexShare and membership fees from academic and public libraries and estimated unexpended balances to be carried forward across biennia from fiscal year 2015 to fiscal year 2016.
6. (revise) **Texas Reads License Plates: Appropriation of License Plate Unexpended Balances and Receipts.** Revise rider to reflect estimated revenue from Specialty License Plate Receipts – Texas Reads License Plates. Also revise rider to provide authority to carry forward unexpended balances within the biennium from fiscal year 2016 to fiscal year 2017.
7. (delete) **Contingency for Approval of Waiver Request from Institute of Museum and Library Services.** Delete rider which provides contingency of 6.5 FTEs since the agency met the Maintenance of Effort Requirements.
7. (new) **Unexpended Balances of Sam Houston Regional Library and Research Center - Safety & Security Repairs and Improvements.** Add rider to provide authority to carry forward unexpended balances across biennia from fiscal year 2015 to fiscal year 2016, and within the biennium.

Section 6

Library & Archives Commission
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Agency Exceptional Items - In Agency Priority Order		
1. Ensure Preservation and Accessibility of Texas Government Records in Digital Formats. Provide funding for digital archival storage system for transferred agency electronic records and staff training on the system. Increase full-time equivalent (FTEs) by 3.0 FTEs, for an archivist, an in-house technician, and a trainer.	\$ 900,000	\$ 900,000
2. Shared Digital Content for TexShare and TexQuest users totaling \$6.4 million in General Revenue and \$7.5 million in All Funds, for training of local librarians and to purchase additional hardware. Increase FTEs by 2.0 FTEs, as yet to be determined by agency. Additional funding includes \$700,000 in Federal Funds from the State Library Services Grant and \$400,000 in Appropriated Receipts from fees charged to participating libraries.	\$ 6,400,000	\$ 7,500,000
3. Recruit and retain workforce. Additional \$900,000 in General Revenue to provide competitive wages for parity with other state agencies and libraries. If funded, 65.0 FTEs would be affected across all strategies.	\$ 900,000	\$ 900,000
4. Unexpended balance authority across biennia (estimated to be \$300,000 in Federal Funds and Appropriated Receipts) for Talking Book Automation Project, started in Fiscal Year 2015 (see Section 3, Item #4), to enable agency to complete project by 2017.	\$ -	\$ 300,000
5. Unexpended balance authority across biennia and within biennium in 2016-17 to continue new capital project for the Governor's Electronic Records in the current biennium; estimated to be \$65,000 per year in General Revenue, provided by appropriation transfer from Governor's Office in Fiscal Year 2015. (see Section 3, Item #5)	\$ -	\$ -
6. Support for state and local records managers to assist state and local government personnel in proper retention and management of government records. Funding would provide an additional 2.0 FTEs, government information analysts, to create external training materials and update administrative guidance materials.	\$ 400,000	\$ 400,000
7. Participation in the Comptroller's CAPPs Financial System. Funding would provide an additional 2.0 FTEs, including one project manager and I.T. manager, for the agency's internal costs related to CAPPs transition.	\$ 500,000	\$ 500,000

Section 6

Library & Archives Commission
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
8. Training and Technical Assistance to Libraries for workforce and economic development. Request includes \$0.6 million in General Revenue and \$0.9 million in All Funds, an additional 3.5 FTEs, (2.0 FTEs trainers to provide technical assistance to public, academic, and school library staff, 1.0 FTE for training support, and 0.5 FTE for administration). Additional funding includes \$300,000 in Federal Funds from the State Library Services Grant.	\$ 550,000	\$ 850,000
9. Insurance Coverage for Agency's Real and Personal Property. Agency is working with SORM to determine estimated costs to insure real and personal property, including historical documents and artifacts.	\$ -	\$ -
Total, Items Not Included in the Recommendations	\$ 9,650,000	\$ 11,350,000

Section 7

Library & Archives Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Delete “Report of Report” Requirement	According to the Agency: This item eliminates the agency's capability to prepare and deliver the "Report of Reports," as instructed in Rider 4 (GAA 14-15). It will eliminate an important tool for gathering information about state agency reports into a single source. This information is often used by the House Committee on Government Efficiency and Reform to repeal unnecessary reporting requirements, saving agencies time and administrative costs that can be more effectively used to provide core services. Rider 4 (GAA 14-15) should not be included in the GAA for 2016-2017.	\$59,858	\$59,858	0.5	\$0	6%	No
2	Reductions in Essential Services - Part 1	According to the Agency: Eliminate Historian position – a half-time, senior public service position in the State Archives reading room responsible for assisting on-site and remote patrons. This will substantially increase the time required to respond to patron requests and reduce the level of service provided, thus affecting our outcome measure (customer satisfaction). It will also increase the number of public service hours for remaining staff and negatively impact other duties. Eliminate Archivist I position – a professional position authorized in the last legislative session to process backlog records. This will reduce by 1/3 the number of backlog records processed each year, impede accessibility and reduce the level of service provided to our customers. Eliminate two Library Assistant II positions – paraprofessional positions in public service and collections maintenance. This will eliminate our ability to respond to routine telephone requests for information, impede response time for records and copy requests, and severely hamper routine collections care activities. The	\$280,438	\$280,438	4.0	\$0	6%	No

Section 7

Library & Archives Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
3	Elimination of Some Talking Book Program Services – Part 1	According to the Agency: This item eliminates services for Texans who are blind, are visually-impaired, and/or have certain physical and learning disabilities. Staffing would be eliminated in key units of the program, such as disability reference and referral, machine services, and collection development. It will cut off access to professional-level disability information and referral services, especially referral to other agencies. Most of the users of these services may not have any other access to this information. Reduced staffing in machine services would affect maintenance and repair of the reading machines that patrons use to access audio books provided by the program. Machines must be cleaned, kept in good repair, and have the batteries charged so that blind patrons may use the machines safely. Less staffing means these labor-intensive processes will take longer, and fewer machines will be available in a timely manner. Professional oversight of certain book collections used by Texans who are blind, are visually-impaired, and/or have certain physical and learning disabilities would be eliminated, especially in the	\$217,614	\$217,614	2.6	\$0	6%	No
4	Reduce Access to E-Content for Students & the Public - Part 1	According to the Agency: The Library Resource Sharing Services strategy will lose \$612,988 in General Revenue (GR) over the biennium. This will reduce the amount of GR to sustain the resources in the TexShare and TexQuest (K-12 public school) database programs. The TexShare and TexQuest database programs equalize access to significant educational, informational, and workforce development resources for the patrons of public, academic, and school libraries, and libraries of clinical medicine around the state. These resources ensure that all libraries, despite differences in size, location, and budget, can offer significant resources to Texans. The amount of the reduction reduces the amount of GR we have for both maintenance of effort (MOE) and match for our federal Library Services and Technology Act funds. TexShare database content is significantly supported by federal funds. The agency's MOE waiver request granted by the Institute of Museum and Library Services was based on the continuing support and restoration of state funds in library programs. Additional loss of GR may result in the further loss of databases from the program. At the 5% level, the reduction will	\$612,988	\$612,988		\$0	6%	No

Section 7

Library & Archives Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
5	Reductions in Essential Services - Part 2	<p>According to the Agency: Eliminate two Archivist I positions – professional positions authorized in the last legislative session to process backlog records. This will cripple our efforts to address the current backlog of approximately 30,000 cubic foot boxes, thus impeding the accessibility of state government records and reducing the level of service provided to our customers.</p> <p>Eliminate one Librarian II position – eliminates a professional position responsible for overseeing the state and federal publications depository collection and complying with each program’s requirements. This will necessitate the cessation of the agency as a state and federal publications depository.</p>	\$280,438	\$280,438	3.0	\$0	6%	No
6	Reduce Access to E-Content for Students & the Public - Part 2	<p>According to the Agency: The Library Resource Sharing Services strategy will lose an additional \$612,987 in General Revenue (GR). This will reduce the amount of GR to sustain the resources in the TexShare and TexQuest (K-12 public school) database programs. Both programs would have a reduction in the digital resources they make available to libraries statewide. The TexShare and TexQuest database programs equalize access to significant educational, informational, and workforce development resources for the patrons of public, academic, and school libraries, and libraries of clinical medicine around the state. These resources ensure that all libraries, despite differences in size, location, and budget, can offer significant resources to Texans. The amount of the reduction reduces the amount of GR we have for both maintenance of effort (MoE) and match for our federal Library Services and Technology Act funds. TexShare database content is significantly supported by federal funds. The agency’s MoE waiver request granted by the Institute of Museum and Library Services was based on the continuing support and</p>	\$612,987	\$612,987		\$0	6%	No

Section 7

Library & Archives Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
7	Elimination of Some Talking Book Program Services – Part 2	According to the Agency: This item eliminates additional services for Texans who are blind, visually-impaired, and/or have certain physical and learning disabilities. Staffing would be eliminated in key units of the program, such as readers' services and book production; some staffing hours would be reduced in the unit that processes printed patron applications and book orders received in the postal mail from patrons. Reductions in call center staff will result in longer wait times for patrons who do not own/have the ability to use a computer to order/download their own books. Call center staff also assist patrons with changes to their accounts, take book orders, provide reader's advisory services, and provide technical helpdesk assistance with equipment and using the national download site of digital audio books; these services would take longer because of fewer staff to handle incoming calls. Some processes in book production, such as digitization of analog audio files and recording of books to meet national standards require higher skill sets, so staff reductions in these areas will slow down making	\$217,614	\$217,614	3.5	\$0	6%	No
8	Delete Report of Reports, Eliminate e-Records Conference	According to the Agency: This eliminates the agency's capability to prepare and deliver the "Report of Reports," as instructed in Rider 4 (GAA 14-15). It will eliminate an important tool for gathering information about state agency reports into a single source. This information is often used by the House Committee on Government Efficiency and Reform to repeal unnecessary reporting requirements, saving agencies time and administrative costs that can be more effectively used to provide core services. Rider 4 (GAA 14-15) should not be included in the GAA for 2016-2017. This will eliminate the agency's capability to support our part of the responsibility for an annual electronic records conference (as mandated by Government Code 441.182 (e)(4)). State agency personnel will not have an opportunity to increase core knowledge and skills, network with others struggling with similar issues, and learn about electronic records at an education program designed specifically for Texas state agencies. It will require agencies to rely more heavily on individual calls to the State and Local Records Management program to seek advice on	\$59,858	\$59,858	0.5	\$0	6%	No
TOTAL, 10% Reduction Options			\$2,341,795	\$2,341,795	14.1	\$0		

Library & Archives Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

