

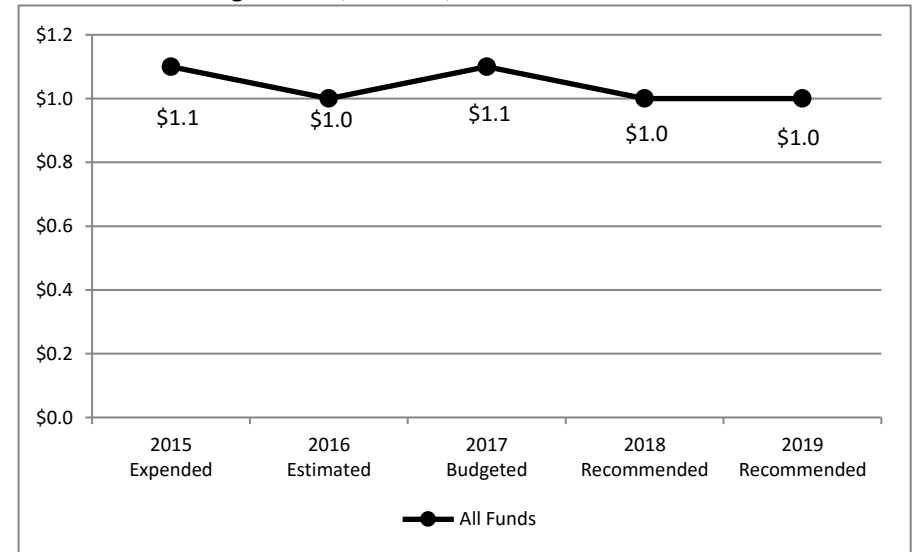
**State Law Library
Summary of Recommendations - Senate**

Page IV-31
Dale Propp, Director
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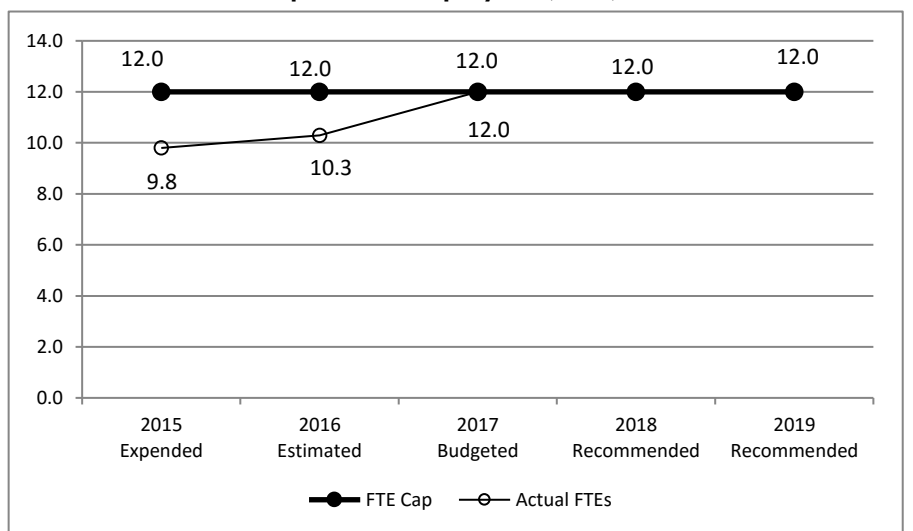
Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,073,878	\$1,990,923	(\$82,955)	(4.0%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$2,073,878	\$1,990,923	(\$82,955)	(4.0%)
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$42,544	\$26,000	(\$16,544)	(38.9%)
All Funds	\$2,116,422	\$2,016,923	(\$99,499)	(4.7%)

	FY 2017 Budgeted	FY 2019 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 (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

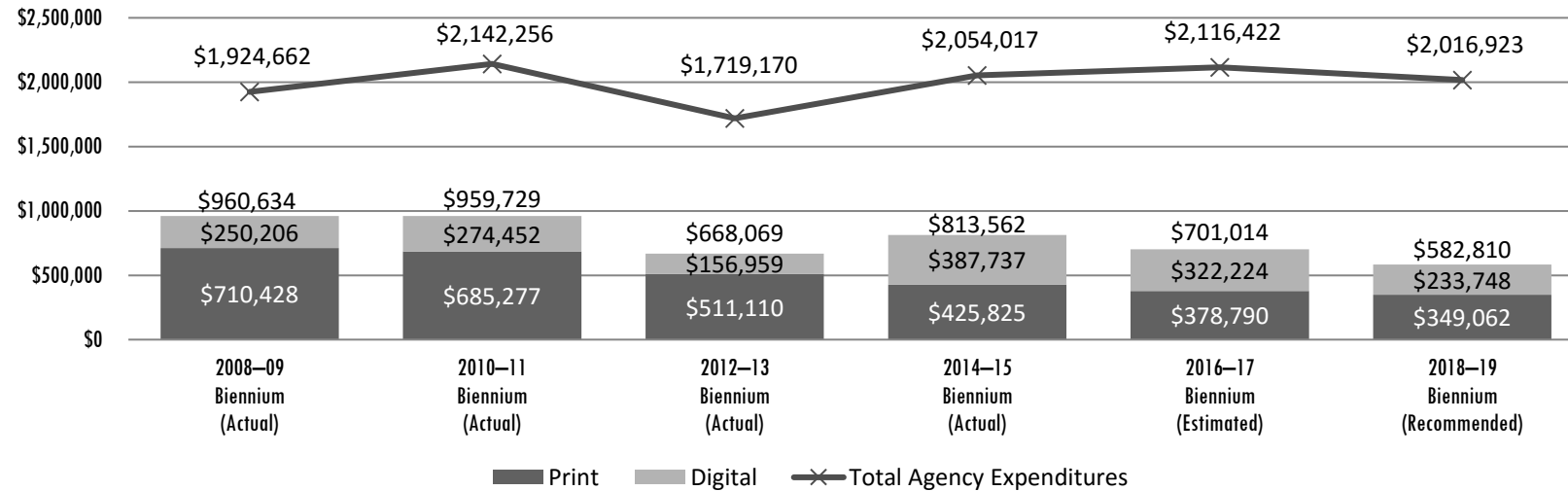
State Law Library
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
Funding Changes and Recommendations:							
A)	Decrease in funding for print legal reference material submitted in the agency's four percent reduction.	(\$82,955)	\$0	\$0	\$0	(\$82,955)	A.1.1
B)	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, Third Court of Appeals, and the Supreme Court for a per page fee.	\$0	\$0	\$0	(\$16,112)	(\$16,112)	A.1.1
C)	Decrease in Interagency Contracts due to fewer requests for document delivery and library services by other state agencies to provide copies of materials upon request.	\$0	\$0	\$0	(\$432)	(\$432)	A.1.1
TOTAL Funding Changes and Recommendations		(\$82,955)	\$0	\$0	(\$16,544)	(\$99,499)	As Listed
<i>Funding Increases</i>		\$0	\$0	\$0	\$0	\$0	As Listed
<i>Funding Decreases</i>		(\$82,955)	\$0	\$0	(\$16,544)	(\$99,499)	As Listed

Note: Totals may not sum due to rounding.

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

1. **Legal Publication Expenses:** Recommendations include \$582,810 in General Revenue for the purchase of print and digital legal reference materials. 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 requests for the agency. According to library staff, expenditures for traditional print reference materials have steadily decreased over time due to budget reductions and the library’s recent transition to providing digital resources. Over this same time, costs per title for library materials has consistently increased. For example, the average cost of serial publications that are issued on an ongoing basis increased by 47.6 percent between fiscal years 2010 and 2014 and the cost of annual supplements have increased by 30.1 percent. The following chart shows the library’s print and digital expenses over the past five biennia and recommended amounts for 2018–19 as compared to total agency expenditures.



Due to these annual increases and because of fluctuations in the agency’s budget; the State Law Library does not update every reference title every year. Instead, the Library negotiates multi-year contracts with publishers in return for the publisher holding price increases at a consistent rate. Despite these cost-saving measures, the Library has had to cancel subscriptions to many law journals and library periodicals, going from 60 titles in Fiscal Year 2008 to offering six in fiscal year 2017 and canceled 23 print reference titles and 300 digital reference titles for fiscal year 2017 (See also, Items Not Included in Recommendations - Senate #1 and #2).

**State Law Library
Rider Highlights - Senate**

Modified Riders

2. **Appropriation of Receipts: Fees and Service Charges:** Recommendations reduce Appropriated Receipts amounts from collected fees and service charges for duplication services to the inmates of the Texas Department of Criminal Justice from \$18,750 to \$12,950 each year to align with anticipated library collections in the 2016–17 biennium.
3. **Interagency Document Delivery and Library Services:** Recommendations reduce Interagency Contract amounts from duplication services for other state agencies and courts from \$500 to \$50 each year to align with interagency contract receipts in the 2016–17 biennium.

State Law Library
Items Not Included in Recommendations - Senate

	2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items - In Agency Priority Order

1)	General Revenue funding to provide an equal amount of funding for remote access services to digital legal materials at 2016-17 levels which the agency reallocated to other purposes and operations within its 2018-19 baseline request (See also, Selected Fiscal and Policy Issues - Senate #1).	\$334,000	\$334,000	0.0	No	No	\$334,000
2)	General Revenue funding to maintain the library's legal reference collection currency. This includes \$82,955 submitted by the agency in its four percent reduction and the remaining \$15,045 is to further update the collection's currency (See also, Selected Fiscal and Policy Issues - Senate #1).	\$98,000	\$98,000	0.0	No	No	\$98,000
3)	General Revenue funding to increase librarian salaries for six librarians to the national average salary of librarians working in public law libraries (\$61,311 according to the American Association of Law Libraries). The average salary for a reference librarian of the State Law Library is \$52,070.	\$120,000	\$120,000	0.0	No	No	\$120,000
4)	General Revenue funding and authority for one new librarian position to meet increased workloads. This position was previously cut in fiscal year 2010 to comply with required reductions.	\$106,000	\$106,000	1.0	No	No	\$106,000

TOTAL Items Not Included in Recommendations		\$658,000	\$658,000	1.0			\$658,000
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**State Law Library
Appendices - Senate**

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* 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 - Senate, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
ADMINISTRATION AND OPERATIONS A.1.1	\$2,116,422	\$2,016,923	(\$99,499)	(4.7%)	Recommendations reflects the following: <ol style="list-style-type: none"> 1. a \$82,955 decrease in General Revenue for print legal reference materials submitted in the agency's four percent reduction 2. a \$16,112 decrease in Appropriated Receipts for duplication expenses due to fewer requests for duplication services from inmates within the Texas Department of Criminal Justice 3. a \$432 decrease in Interagency Contracts for reference and duplication services due to fewer requests for document delivery and library services by other state agencies.
Total, Goal A, ADMINISTRATION AND OPERATIONS	\$2,116,422	\$2,016,923	(\$99,499)	(4.7%)	
Grand Total, All Strategies	\$2,116,422	\$2,016,923	(\$99,499)	(4.7%)	

**State Law Library
FTE Highlights - Senate**

Full-Time-Equivalent Positions	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
Cap	12.0	12.0	12.0	12.0	12.0
Actual/Budgeted	9.8	10.3	12.0	NA	NA

Schedule of Exempt Positions (Cap)					
Director	\$87,091	\$106,720	\$106,720	\$106,720	\$106,720

**State Law Library
Performance Measure Highlights - Senate**

	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
<ul style="list-style-type: none"> <i>Number of Electronic Resources Available</i> 	73,548	73,515	73,181	976	976
<p><i>Measure Explanation:</i> Funding allocated for the library's Remote Access Program is budgeted to be significantly reduced for the 2018-19 biennium due to the library reallocating these amounts to other library operations.</p>					

Note: This non-key output measure is new for the 2018-19 biennium.

**State Law Library
Summary of Ten Percent Biennial Base Reduction Options - Senate**

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs			
1)	Salaries	Reduction would eliminate one staff librarian FTE. The reduction's impact would increase the response time for patron requests for information and support provided to library users.	\$99,570	\$99,570	1.0	\$0	5%	No
2)	Communications Services	Reduction would eliminate public access to legal research databases (Westlaw and Lexis) which would decrease research services available to the public.	\$99,570	\$99,570	0.0	\$0	5%	No
TOTAL, 10% Reduction Options			\$199,140	\$199,140	1.0	\$0		