

ANNUAL REPORTS ON MEASURES

ACTUAL PERFORMANCE FOR OUTCOME AND EXPLANATORY MEASURES

FOURTH QUARTER OUTPUT & EFFICIENCY MEASURES

FISCAL YEAR 2019

SUBMITTED TO THE EXECUTIVE AND LEGISLATIVE BUDGET OFFICES

BY

TEXAS STATE LIBRARY AND ARCHIVES COMMISSION

(306)

OCTOBER 09, 2019

Outcomes
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2019
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Agency code: 306

Agency name: Library & Archives Commission

Type/Objective/Measure	2019 Target	2019 YTD	Percent of Annual Target	
<u>1-2 TEXANS WITH DISABILITIES</u>				
1 % ELIGIBLE POPULATION REGISTERED	5.00 %	16,921.00 %	338,420.00 % *	4.75 - 5.25
<p><u>Explanation of Variance:</u> The number of persons served declined slightly (-74 persons) from FY18, and the total estimated population increased approximately 3% (+567 additional eligible patrons) for FY19, resulting in a 0.7% decrease in the percent of eligible population served for FY19. The agency believes the new authority to advertise the Talking Book Program will result in steady increases in persons served in the next biennium, which will result in the Program serving a larger percentage of the eligible population.</p>				
<u>2-1 IMPROVE INFO PROVIDED</u>				
1 % OF CUSTOMERS SATISFIED	96.00 %	100.00 %	104.17 %	91.20 - 100.80

* Varies by 5% or more from target.

Efficiency/Output Measures
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/8/2019 2:21:00PM

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-2 AID TO LOCAL LIBRARIES</u>					
3 # SERVICES PROVIDED TO PERSONS					
Quarter 1	618,000.00	292,482.00	292,482.00	47.33 % *	123,600.00 - 185,400.00
	<u>Explanation of Variance:</u> Our 1st Quarter figures are always higher than the quarterly target as the numbers include the Summer Reading Program for the previous fiscal year. This program is very popular, and has a statewide reach. As a result, we anticipate the 2nd Quarter performance numbers will be closer to the 50% quarterly target.				
Quarter 2	618,000.00	66,778.00	359,260.00	58.13 % *	278,100.00 - 339,900.00
	<u>Explanation of Variance:</u> The Summer Reading Program figures continue to keep this measure above average at this point in the fiscal year.				
Quarter 3	618,000.00	66,964.00	426,224.00	68.97 % *	432,600.00 - 494,400.00
	<u>Explanation of Variance:</u> Performance in this quarter reflects the reduced number of grants awarded this fiscal year, and the fact that two of the larger grant programs, Texas Reads and Impact grants, do not report in Q3.				
	We anticipate seeing higher figures in Q4, and believe we will be within the projected target range for the fiscal year.				
Quarter 4	618,000.00	132,009.00	558,233.00	90.33 % *	587,100.00 - 648,900.00
	<u>Explanation of Variance:</u> Performance in this quarter reflects the reduced number of grants awarded during FY19, as referenced in prior reports. Our initial projections included the Cooperation grant program, which has been phased out and is being replaced with grants targeted to reach smaller rural libraries. As a result, performance under this measure is less than initially projected.				
<u>1-2-1 DISABLED SERVICES</u>					

* Varies by 5% or more from target.

Efficiency/Output Measures
85th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

10/8/2019 2:21:00PM

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	
Output Measures					
1 # OF ASSISTS WITH INFO RESOURCES					
Quarter 1	8,000,000.00	1,676,127.00	1,676,127.00	20.95 %	1,600,000.00 - 2,400,000.00
Quarter 2	8,000,000.00	1,814,602.00	3,490,729.00	43.63 % *	3,600,000.00 - 4,400,000.00
<u>Explanation of Variance:</u> TSLAC provides assistance to both physical and digital information resources in our collections. Users of the Texas Digital Archive have more access to a greater quantity and variety of resources from TSLAC's collections. There is no single factor that determines when and what type of information resources users will request. While we are below the target set after the initial launch of the TDA in 2016, we have seen an upward trend over the FY 18 stats (38.05% in the 2nd quarter). The agency's online content is continuously being added to and made available to users remotely. The promotion of this content was limited throughout most of FY18 but has increased in FY19.					
Quarter 3	8,000,000.00	1,783,008.00	5,273,737.00	65.92 % *	5,600,000.00 - 6,400,000.00
<u>Explanation of Variance:</u> While we are below the annual target set after the initial launch of the Texas Digital Archive in 2016, we have seen an upward trend over the FY 18 stats (57.7% in Q3 2018). The agency continually adds online content and makes it available to remote users. However, we have few resources that help predict the type of information resources users will request in a particular reporting quarter or fiscal year.					
The Agency relies on reports and statistics provided by third party platforms. In reviewing statistics for this quarter, we noted that Flickr views in May 2019 were significantly lower than in previous years, and we believe this may be a reporting error from the Flickr site. The agency will continue to review and monitor future third party platform reports for fluctuations and/or other usage trends.					
Quarter 4	8,000,000.00	1,463,481.00	6,737,218.00	84.22 % *	7,600,000.00 - 8,400,000.00
<u>Explanation of Variance:</u> During FY19 we saw a correction to the downward trend first seen in the last two quarters of FY17, with improved performance over every quarter of FY18. The agency's online content is continuously being added to and made available to users remotely; the promotion of this content increased with personnel changes in FY19. Forecasted projections were based on FY16 outcomes, which included the inaugural launch of the Texas Digital Archive and other online initiatives. Based on these variances, FY20-FY21 forecasts have been adjusted accordingly.					

* Varies by 5% or more from target.

Explanatory Measures
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2019 4:31:09PM

Agency code: 306

Agency name: **Library & Archives Commission**

<u>Type/Strategy/Measure</u>	2019 Target	2019 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>1-1-1 LIBRARY RESOURCE SHARING SERVICES</u>			
1 # OF RESOURCES PROVIDED TO PERSONS	148,000,000.00	95,472,602.00	64.51% *

Explanation of Variance: Our research indicates use of the EBSCO resources, our largest and most used core electronic resource, is down 15% between FY17 and FY19, a drop of almost 10 million—despite a high user-demand for the products. Our initial research also indicates that changes in the reporting methodology used by EBSCO is one cause of the drop. We have observed that vendors' adoption of the newest international COUNTER tracking standard has led to a general 4% decline. Additionally, some of the larger libraries have integrated different discovery technologies into their websites and offer the agency-provided e-resources through their internal portals which has also resulted in the vendor's inability to accurately capture usage stats. Finally, we know that e-resources offered to users have changed between FY17 and FY19 as the resources were rebid during the FY18-19 biennium, and some of the new products have not yet achieved the same popularity as former products. The agency believes that the new authorization to advertise the e-resources and the TexShare and TexQuest programs will help increase awareness, and use, of these e-resources.

* Varies by 5% or more from target.