

ANNUAL REPORTS ON MEASURES

ACTUAL PERFORMANCE FOR OUTCOME AND EXPLANATORY MEASURES

FOURTH QUARTER OUTPUT & EFFICIENCY MEASURES

FISCAL YEAR 2020

SUBMITTED TO THE EXECUTIVE AND LEGISLATIVE BUDGET OFFICES

BY

TEXAS STATE LIBRARY AND ARCHIVES COMMISSION

(306)

OCTOBER 08, 2020

Outcomes
 86th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**
 TIME: **4:52:09PM**
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Agency code: **306**

Agency name: **Library & Archives Commission**

<u>Type/Objective/Measure</u>	2020 Target	2020 YTD	Percent of Annual Target	
<u>1-2 TEXANS WITH DISABILITIES</u>				
1 % ELIGIBLE POPULATION REGISTERED	4.00 %	4.40 %	110.00 % *	3.80 - 4.20
<p><u>Explanation of Variance:</u> The agency exceeded projections for registering people in the Talking Book Program's (TBP) eligible population in FY20 despite decreased in-person outreach resulting from the pandemic. The agency believes the increase results from new marketing efforts allowed by the statutory authorization passed during the 86th Legislature. Maximizing social media campaigns to targeted audiences, the agency was able to reach almost half a million people over the last 6 months. These engagements led to many new applications for service, even as schools closed limiting outreach to a population expected to form an increasing service population for TBP.</p>				
<u>2-1 IMPROVE INFO PROVIDED</u>				
1 % OF CUSTOMERS SATISFIED	96.00 %	92.01 %	95.84 %	91.20 - 100.80

* Varies by 5% or more from target.

Explanatory Measures
 86th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **306**

Agency name: **Library & Archives Commission**

<u>Type/Strategy/Measure</u>	2020 Target	2020 YTD	Percent of Annual Target
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Explanatory/Input Measures

1-1-1 LIBRARY RESOURCE SHARING SERVICES

1 # OF RESOURCES PROVIDED TO PERSONS

	148,000,000.00	96,463,737.00	65.18% *
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Explanation of Variance: The first half of FY20 experienced a higher fulfillment of resources provided to persons (64,415,275 or 34% increase) over FY19 (47,900,590). The pandemic affected access to digital and print resources beginning in March. Q3 is routinely the heaviest use quarter as students complete research projects (e.g., FY19 the number of record views of TexQuest materials increased 69% between Q2 and Q3). COVID-19 closures resulted in the public unable to access needed onsite computers and broadband as many do not have home technology. Students also rely on librarians to assist with accessing resources. Building closures also forced suspending most ILL activities. Requests dropped by 74% and operations remain contingent on safety protocols. The measure is also affected as libraries and vendors work to resolve technical processes and updates. The use of local discovery interfaces sometimes directs use counts away from state counts. Also, vendors are updating from the current international standard (COUNTER 4) to COUNTER 5 which adjusts the definition of use and may result in a lower number. We are responding to these technical issues as we are focusing on helping Texans access educational resources. Since the 2nd QTR, we have awarded grants to provide wi-fi hotspots and computers, assisted in broadband deployment efforts, and provided virtual training, consultation, and support services.

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-2 AID TO LOCAL LIBRARIES</u>					
3 # SERVICES PROVIDED TO PERSONS					
Quarter 1	650,000.00	34,774.00	34,774.00	5.35 % *	130,000.00 - 195,000.00
<u>Explanation of Variance:</u> The agency made changes in the competitive grants program for FY 2020 in response to recommendations from the Sunset Commission. We have scaled back existing grant programs and implemented new programs designed for smaller and rural libraries. While we awarded fewer grants this fiscal year, we believe they will have a large impact for the targeted libraries. The new grant programs are designed to provide small, rural libraries with greater technical support to better serve their communities, and to facilitate access for staff at underserved libraries to become familiar with and participate in the agency's grantmaking process. As a result, the agency anticipates lower than projected numbers during this fiscal year as we transition the grant program. In addition, one grant program, Texas Reads, does not report in Q1.					
Quarter 2	650,000.00	170,233.00	205,007.00	31.54 % *	292,500.00 - 357,500.00
<u>Explanation of Variance:</u> The annual target for this measure was increased over 5 percent, from 618,000 the previous biennium to the current 650,000. Subsequently, the agency implemented changes in the competitive grants program based on recommendations from the Sunset Commission. As a result, the new, more targeted grant programs reach a higher number of smaller/rural libraries, but the grants result in a lower number of persons assisted. The agency believes the impact of providing greater technical support to these libraries will have a significant impact as these libraries will be better equipped to serve their communities.					
Another factor in the below target performance in this measure is due to reduced participation in the Summer Reading Program, which traditionally comprises almost a third of the measure. Due to a decrease in the number of collateral materials for the program, participation dropped by 42% from last year.					
With the current closing of local, school and higher education libraries due to the COVID-19 situation, we anticipate this measure will remain below quarterly targets for the remainder of this fiscal year. However, the agency is working with these libraries, especially grant recipients, to explore online programming to continue providing services.					
Quarter 3	650,000.00	45,362.00	250,369.00	38.52 % *	455,000.00 - 520,000.00
<u>Explanation of Variance:</u> Since the beginning of the pandemic, libraries have been working to redesign their projects while others were unable to complete planned projects. Additionally, the changes in the competitive grants program recommended by the Sunset Commission, more targeted programs for small, rural libraries have been significantly impacted by the pandemic. As a result, the numbers for the 3rd quarter are down. Performance in the final quarter will depend largely on how and when libraries are able to reopen and/or redesign service delivery and other operations.					
Quarter 4	650,000.00	50,066.00	300,435.00	46.22 % *	617,500.00 - 682,500.00

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target
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Output Measures

3 # SERVICES PROVIDED TO PERSONS

Explanation of Variance: The COVID pandemic had a significant impact on this measure. Libraries were closed for varying periods starting in March and, therefore, served fewer people. As libraries reopened, they reduced the number of people allowed in the building, or closed the buildings and offered curbside services only. This had a huge impact on the grant projects sponsored by TSLAC. We have met or exceeded this measure every year for the past 5 years, so this is presumed to be an anomaly brought on by the pandemic.

1-2-1 DISABLED SERVICES

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
1 NUMBER OF PERSONS SERVED					
Quarter 1	16,125.00	8,260.00	8,260.00	51.22 % *	3,225.00 - 4,837.50
<u>Explanation of Variance:</u> The number for the first quarter reflects the number of the Talking Book Program's (TBP) established customers served for the first-time during October and November 2019, and newly registered customers receiving service during the first quarter of FY 2020. Therefore, a majority of the program's customers are served for the first time during the first quarter each fiscal year. Each customer is counted at point of first service during a fiscal year, regardless of the customer's use of the service during the fiscal year. While the agency can determine the number of newly-registered customers in September 2019 from the program's tracking system, the number of established patrons receiving service for the first time in September 2019 (the first month of FY 2020) cannot be separated out from those patrons who had already received service in the prior federal fiscal year (October 2018 – September 2019). The program's automation system produces quarterly reports according to the federal fiscal year. As a result, FY 19 customers receiving services in September 2019 are not counted for FY 20 until they receive services on or after October 1, 2019, and the performance for the first quarter FY 20 is 3.2% lower than the same quarter in FY 19. Despite this anomaly in the reporting capabilities, the agency anticipates the number of patrons served in future quarters will be more consistent with prior fiscal years, and we will reach projected annual target.					
Quarter 2	16,125.00	1,972.00	10,232.00	63.45 % *	7,256.25 - 8,868.75
<u>Explanation of Variance:</u> Since patrons served are counted once during the fiscal year at the time of first service, the performance in earlier quarters are always high, with numbers leveling out in later quarters. The number of patrons first served during the second quarter (1,972) is slightly lower than the same period in FY2019 (2,222), performance remains consistent with anticipated annual target.					
Quarter 3	16,125.00	630.00	10,862.00	67.36 % *	11,287.50 - 12,900.00
<u>Explanation of Variance:</u> Due to COVID-19, the Talking Book Program had to temporarily close operations approximately four weeks from March 24, 2020 to April 17, 2020. On April 20, 2020, we opened operations at reduced staffing capacity and began phasing staff back into operations. Based on CDC guidelines, circulated materials are also quarantined for a period. The reduction in staff and quarantining of materials affects the number of patrons that we can serve. However, patrons were able to directly download electronic materials during the temporary closure. The number of downloads, totaling 85,099, increased approximately 28.5% from previous quarters. By the end of 3rd quarter, we began increasing number of staff back into operations and we anticipate a gradual increase in numbers for the 4th quarter as operations begin to normalize.					

* Varies by 5% or more from target.

Agency: 306 Library & Archives Commission

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target
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Output Measures

1 NUMBER OF PERSONS SERVED

Quarter 4	16,125.00	559.00	11,421.00	70.83 % *	15,318.75 - 16,931.25
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Explanation of Variance: The Talking Book Program temporarily ceased operations between 3/24/20 and 4/17/20 due to COVID-19 concerns. We resumed operations on 4/20/20 with reduced staff levels, staggered shifts, and telework to meet CDC social distancing guidelines. We also began quarantining circulated materials per CDC guidelines. The temporary closure, reduced staffing levels and quarantining of materials has affected the number of patrons that we could serve during the past six months.

Additionally, with the closure of schools during Qtrs 3 and 4, many students we expected to sign into the program for the first time were not attending in-person school and thus were unable to be approved by school officials for the TBP service. The agency is participating in a new federal pilot program whereby our federal partner will now allow additional means for school students with dyslexia and other conditions to be certified by school personnel for the service.

While patrons could directly download electronic materials during this time, a significant number of our patrons still prefer more traditional formats that are not available via download, especially Braille and large-print materials. The agency has continued to encourage and assist patrons in adopting the electronic download, but the transition can be difficult for new users to implement. The number of Qtr 4 downloads, totaling 78,147, is a 20% increase from previous quarters and annual downloads surpassed performance targets by 6%.

2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES

1 # OF ASSISTS WITH INFO RESOURCES

Quarter 1	6,200,000.00	1,444,004.00	1,444,004.00	23.29 %	1,240,000.00 - 1,860,000.00
Quarter 2	6,200,000.00	1,515,275.00	2,959,279.00	47.73 %	2,790,000.00 - 3,410,000.00
Quarter 3	6,200,000.00	1,464,044.00	4,423,323.00	71.34 %	4,340,000.00 - 4,960,000.00
Quarter 4	6,200,000.00	1,501,424.00	5,924,747.00	95.56 %	5,890,000.00 - 6,510,000.00

* Varies by 5% or more from target.