

**State of Alaska  
FY2004 Governor's Operating Budget**

**Department of Education and Early Development  
Library Operations  
Component Budget Summary**

## Component: Library Operations

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### Component Mission

To provide access to information and to preserve the history of the state.

### Component Services Provided

**HISTORICAL COLLECTIONS:** Reference and research services are provided by Historical Collections. It collects, organizes and preserves Alaskan materials including private papers and materials important to the state's history. Historical Collections serves as the primary research collection for state government and the legislature, as well as providing state, national and international researchers with historical information on the state.

**INFORMATION SERVICES:** This section concentrates on access to up-to-date information for state agencies and the legislature by providing periodicals, reports, state and federal documents and other materials in a variety of formats. Although the primary constituencies for these services are state agencies and the legislature, municipal government, the private sector, Native organizations and the general public also rely on this section for information on state government and the issues related to the state.

**STATE DOCUMENTS DEPOSITORY:** The program attempts to collect all materials published or printed by state agencies. Documents are then cataloged and distributed to selected libraries statewide in order to provide adequate citizen access to state information. This section also indexes legislative audio and video session tapes. As more federal documents are being produced online, this section is attempting to provide adequate access to and documentation of these materials so that long-term access is assured.

**LIBRARY DEVELOPMENT:** Libraries are the second major constituency of the State Library. Services are offered to 86 public libraries and 400 public schools, as well as to academic and special libraries. Staff provide assistance and information on the Public Library Assistance Grant program, interlibrary cooperation grants, federal programs, interlibrary loan, and continuing education statewide. Library development staff work to coordinate library services among libraries statewide in order to provide broad citizen access to the library holdings of the state. This section also applies for, distributes and monitors federal library funds. In addition, this section has been designated by the department and the TIC as the statewide resource for up-to-date information and training regarding the Universal Service fund/E-rate. Staff works with public libraries on technology plans and filing of forms and with school districts on filing of forms and appeals.

Of the 86 legally constituted public libraries, only 16 serve more than 5,000 people. 18 more serve populations of between 1,000 to 5,000. Of the remaining 52 libraries, 33 serve populations of fewer than 500. Library service is not adequate to meet local and individual needs in the majority of these communities. These libraries rely heavily on the State Library for information services, grants, and consulting expertise. In order to provide mandated service to Alaskans who live in the bush or in areas without public libraries, the State Library supports the regional services program by contracting with the public libraries in Fairbanks and Juneau to provide books by mail services. This service sends library materials to more than 1,000 people each month. Reference and inter-library loans to smaller libraries are provided through a contract with the Anchorage Municipal Library.

**TALKING BOOKS CENTER:** This library has 1,110 registered patrons and serves approximately 600 Alaskans each month. While the library is located in Anchorage, Alaskans statewide are served by mail. The library provides machinery and materials in a variety of formats to meet the needs of disabled Alaskans. A contract with the Library for the Blind in Utah provides Braille materials. This service also supports the special library needs of K-12 students statewide.

**SLED:** A cooperative venture between the University of Alaska and the State Library, SLED provides access to basic government, education, medical and legal information. It also provides access to the major library collections around the state, polar library collections and the Library of Congress. Sled is the site that will be enhanced to provide access to the digital archives and virtual library. This is a joint project among UAA, UAF and the State Library.

## **Component Goals and Strategies**

Provide library and information services to all state agencies and the legislature through operation of the State Library. The State Library seeks to serve state employees throughout the state. In addition to normal outreach, the State Library is working to deliver applicable services to the desktop.

Provide library and information services to those citizens who are blind or physically handicapped. Service is delivered from the Alaska Talking Book Center located in Anchorage. Patrons range in age from preschool to senior citizens.

Provide library and information services to those citizens who live in areas of the state without a public library. The service is delivered through books-by-mail under a contract with the Fairbanks North Star Borough Public Library and the Juneau Public Library.

Collect, organize, and preserve the written and photographic history of the state. This is accomplished through the collections of the Historical Section of the State Library. The library actively seeks donations of materials from Alaskans and others holding Alaskan material.

Collect, organize and make accessible state documents to citizens statewide. The strategy involves collecting published state documents, cataloging the items and distributing selected documents to depository libraries in Anchorage and Fairbanks. These libraries make the items available for loan statewide.

Coordinate and support library services statewide for the benefit of all Alaskans. The State Library works to maximize the limited library resources available in Alaska by developing resource sharing programs, collective service models, and grant and training programs that improve library services statewide.

Provide online access to citizens statewide to legislative and state information. SLED attempts to bring together online all viable Alaskan resources and internet sites.

## **Key Component Issues for FY2003 – 2004**

Key issues for the library are related to staff and space. The library has lost 40% of its staff since 1986. Demand for services is increasing. Care of the collection, acquisition of state documents and other basic functions are falling behind.

Space is also a critical issue for the library. The collection has been weeded and very few materials are purchased in the Information Services section. However, Historical Collections continues to grow and is in serious need of additional space.

The Bill and Melinda Gates Foundation's library program has awarded a grant to bring computers and training to libraries statewide. State Library staff is responsible for implementing the grant.

## **Major Component Accomplishments in 2002**

In FY99, the State Library assumed responsibility for working with every school district and with public libraries on the Universal Service Fund and E-Rate issue. As a result, Alaska's schools and libraries benefit from approximately \$13 million dollars in telecommunications subsidies annually. It is important to understand that schools are not receiving dollars, but reduced costs for access to long distance, Internet access and internal wiring. Alaska ranks first in the amount of money received per student. Staff is continuing to provide training and assistance to schools, libraries and Alaskan vendors participating in this complex program.

The State Library assisted public libraries in the purchase of hardware and software to enhance public access to the Internet.

The library answered more than 25,000 reference and research questions for state agencies, the legislature, libraries statewide, and Alaskans from across the State.

## Statutory and Regulatory Authority

AS 14.56  
4 AAC 57  
PL 84-597  
AS 24.05.135  
AS 40.21

**Library Operations**  
**Component Financial Summary**

*All dollars in thousands*

	<b>FY2002 Actuals</b>	<b>FY2003 Authorized</b>	<b>FY2004 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,062.8	2,058.0	2,005.0
72000 Travel	70.3	32.0	32.0
73000 Contractual	440.7	1,251.8	645.3
74000 Supplies	431.7	828.3	453.3
75000 Equipment	10.2	9.0	9.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,575.5	1,466.8	1,786.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,591.2</b>	<b>5,645.9</b>	<b>4,931.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	675.5	725.5	1,045.5
1004 General Fund Receipts	3,845.9	3,699.1	3,464.6
1005 General Fund/Program Receipts	33.0	63.0	63.0
1007 Inter-Agency Receipts	36.8	158.3	158.3
1108 Statutory Designated Program Receipts	0.0	1,000.0	200.0
<b>Funding Totals</b>	<b>4,591.2</b>	<b>5,645.9</b>	<b>4,931.4</b>

## Library Operations

### Proposed Changes in Levels of Service for FY2004

**Increase Federal Authorization for LSTA funds (\$320.0)**

LSTA is up for reauthorization in Congress. The current proposal in both houses increases the base award from \$320.0 to \$640.0.

**Decrease Statutory Designated Program Receipts for Gates Foundation Grant (-\$800.0)**

The State Library will need to carry forward only \$200.0 into FY2004 to complete the Gates Foundation grant to upgrade computers and internet access to 75 public and combined public/school libraries.

**Reductions in staff and supplies (-\$225.0) (-4) Permanent full time positions.**

Reduce staff by 4 permanent full time positions, reduce personal services expenditures by \$150.0 and reduce supply expenditures by \$75.0.

**Reduce Statewide Library Electronic Doorway (-\$30.0)**

While SLED (the online access for citizens statewide to legislative and state information) will continue to exist, updating existing links and expanding access to new resources will be limited or discontinued.

**\$75 per Month Health Insurance for Non-covered Staff (\$20.5)**

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

### Summary of Component Budget Changes

#### From FY2003 Authorized to FY2004 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	3,762.1	725.5	1,158.3	5,645.9
<b>Adjustments which will continue current level of service:</b>				
- \$75 per Month Health Insurance for Non-covered Staff	20.5	0.0	0.0	20.5
<b>Proposed budget decreases:</b>				
- Decrease Statutory Designated Program Receipts for Gates Foundation Grant	0.0	0.0	-800.0	-800.0
- Reductions in staff and supplies	-225.0	0.0	0.0	-225.0
- Reduce Statewide Library Electronic Doorway	-30.0	0.0	0.0	-30.0
<b>Proposed budget increases:</b>				
- Library Services and Technology Act (LSTA)-Federal Increase	0.0	320.0	0.0	320.0
<b>FY2004 Governor</b>	<b>3,527.6</b>	<b>1,045.5</b>	<b>358.3</b>	<b>4,931.4</b>

## Library Operations

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	39	34	Annual Salaries	1,565,423
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	551,077
			<i>Less 5.27% Vacancy Factor</i>	(111,500)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>35</b>	<b>Total Personal Services</b>	<b>2,005,000</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	1	0	5	0	6
Administrative Manager II	0	0	1	0	1
Dep Dir AK St Libraries	0	0	1	0	1
Division Director	0	0	1	0	1
Librarian I	0	0	4	0	4
Librarian II	0	0	3	0	3
Librarian III	2	0	3	0	5
Librarian IV	1	0	0	0	1
Library Assistant I	0	0	2	0	2
Library Assistant II	1	0	3	0	4
Micro/Network Spec I	1	0	1	0	2
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Microfilm Equip Op II	0	0	1	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>35</b>