

State of Alaska FY2007 Governor's Operating Budget

Department of Education and Early Development Library Operations Component Budget Summary

Component: Library Operations**Contribution to Department's Mission**

To provide access to information, to train school and public librarians, and to preserve the history of the state.

Core Services

HISTORICAL COLLECTIONS: This section provides reference and research services on Alaskan subjects. It collects, organizes and preserves Alaskan materials including private papers and materials important to the state's culture and 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 issues related to the state.

STATE DOCUMENTS DEPOSITORY: The program collects all materials published 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 and state 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 87 public libraries and 400 public schools, as well as to academic and special libraries. Staff provides assistance and information on the Public Library Assistance Grant program, interlibrary cooperation grants, federal programs, interlibrary loan, and continuing education statewide. Library development staff works to coordinate library services among libraries statewide in order to provide broad citizen access to the library holdings of the state. This section applies for, distributes, and monitors federal library funds. In addition, the department and TIC have designated this section 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 87 legally constituted public libraries, only 13 serve more than 5,000 people. 19 more serve populations between 1,000 and 5,000. Of the remaining 55 libraries, 39 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 1,030 registered patrons and serves approximately 600 Alaskans each month. While the library is located in Anchorage, it serves the statewide community. 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$5,564,700	Personnel:	
	Full time	35
	Part time	0
	Total	35

Key Component Challenges

Key issues for the library are related to staff and space. Demand for services is increasing. Service delivery is shifting from walk in patrons to on-line support. Care of the collection, acquisition of state documents, and providing other basic functions are challenges.

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

The February 2005 flood closed the library for six weeks. The challenge of maintaining distant communications and services while dealing with the immediate physical damage was daunting. The entire Information Services side was evacuated and all books removed for HEPA cleaning. After the library reopened, the replacement of equipment and materials destroyed by water continue, as staff search, purchase and recatalog items.

The Bill and Melinda Gates Foundation's library program awarded a second grant to upgrade computers and training in public libraries statewide. State Library staff is responsible for implementing the grant and training librarians.

Significant Changes in Results to be Delivered in FY2007

There are no significant changes in the results to be delivered in FY2007.

Major Component Accomplishments in 2005

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 \$18 million 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 13,401 reference and research questions for state agencies, the legislature, libraries statewide, and Alaskans from across the State. The State Library web site had 501,019 visits and over 281,779 periodical database searches, of which 104,479 full text articles were downloaded.

A strategy for increasing access to Alaska's history and heritage is mounting images on the Internet, so that they are readily available to the public, researchers, and students. The Alaska Historical Collections now has 5,385 images of photographs, manuscripts, and ephemera on the Alaska Digital Archives website, a part of SLED. The Alaska State Publications Program, in addition t to distributing nearly 4,000 items to depository libraries, provides electronic connection to Alaska State Publications through the online catalog.

Statutory and Regulatory Authority

AS 14.56

4 AAC 57
PL 84-597
AS 24.05.135
AS 40.21

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**Library Operations
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,062.4	2,368.5	2,503.8
72000 Travel	17.5	32.0	32.0
73000 Services	544.0	804.3	804.3
74000 Commodities	208.3	428.8	428.8
75000 Capital Outlay	0.0	9.0	9.0
77000 Grants, Benefits	1,645.0	1,786.8	1,786.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,477.2	5,429.4	5,564.7
Funding Sources:			
1002 Federal Receipts	790.4	1,045.5	1,045.5
1004 General Fund Receipts	3,421.6	3,962.6	4,097.9
1005 General Fund/Program Receipts	63.0	63.0	63.0
1007 Inter-Agency Receipts	199.5	158.3	158.3
1108 Statutory Designated Program Receipts	2.7	200.0	200.0
Funding Totals	4,477.2	5,429.4	5,564.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	790.4	1,045.5	1,045.5
Interagency Receipts	51015	199.5	158.3	158.3
General Fund Program Receipts	51060	63.0	63.0	63.0
Statutory Designated Program Receipts	51063	2.7	200.0	200.0
Restricted Total		1,055.6	1,466.8	1,466.8
Total Estimated Revenues		1,055.6	1,466.8	1,466.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	4,025.6	1,045.5	358.3	5,429.4
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	42.2	0.0	0.0	42.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	5.8	0.0	0.0	5.8
-FY 07 Retirement Systems Cost Increase	79.7	0.0	0.0	79.7
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	7.6	0.0	0.0	7.6
FY2007 Governor	4,160.9	1,045.5	358.3	5,564.7

**Library Operations
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	34	35	Annual Salaries	1,661,846
Part-time	0	0	COLA	45,029
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	952,775
			<i>Less 5.86% Vacancy Factor</i>	(155,850)
			Lump Sum Premium Pay	0
Totals	34	35	Total Personal Services	2,503,800

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	3	0	3
Librarian II	0	0	3	0	3
Librarian III	3	0	4	0	7
Librarian IV	1	0	0	0	1
Library Assistant I	0	0	3	0	3
Library Assistant II	1	0	3	0	4
Micro/Network Spec I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Microfilm Equip Op II	0	0	1	0	1
Totals	7	0	28	0	35