

**State of Alaska  
FY2005 Governor's Operating Budget**

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

# Contents

<i>Component: Library Operations</i> .....	3
Component Financial Summary.....	6
Summary of Component Budget Changes.....	7
Personal Services Information.....	8

## Component: Library Operations

### Contribution to Department's Mission

To provide access to information 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 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 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 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, 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.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$4,877,400</b>	<b>Personnel:</b>	
	Full time	34
	Part time	0
	<b>Total</b>	<b>34</b>

### Key Component Challenges

Key issues for the library are related to staff and space. 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 reduced 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 and training librarians.

### Significant Changes in Results to be Delivered in FY2005

There are no significant changes in the results to be delivered in FY2005.

### Major Component Accomplishments in 2003

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 16,000 reference and research questions for state agencies, the legislature, libraries statewide, and Alaskans from across the State.

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

**Contact Information**

**Contact:** George V. Smith, Acting Director  
**Phone:** (907) 465-2912  
**Fax:** (907) 465-2151  
**E-mail:** George\_Smith@eed.state.ak.us

### Library Operations Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,065.5	2,051.0	2,125.5
72000 Travel	75.6	32.0	32.0
73000 Contractual	603.3	645.3	545.3
74000 Supplies	268.5	453.3	378.8
75000 Equipment	8.5	9.0	9.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,441.8	1,786.8	1,786.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,463.2</b>	<b>4,977.4</b>	<b>4,877.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	678.7	1,045.5	1,045.5
1004 General Fund Receipts	3,590.0	3,510.6	3,410.6
1005 General Fund/Program Receipts	48.3	63.0	63.0
1007 Inter-Agency Receipts	94.1	158.3	158.3
1108 Statutory Designated Program Receipts	52.1	200.0	200.0
<b>Funding Totals</b>	<b>4,463.2</b>	<b>4,977.4</b>	<b>4,877.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	678.7	1,045.5	1,045.5
Interagency Receipts	51015	94.1	158.3	158.3
General Fund Program Receipts	51060	48.3	63.0	63.0
Statutory Designated Program Receipts	51063	52.1	200.0	200.0
<b>Restricted Total</b>		<b>873.2</b>	<b>1,466.8</b>	<b>1,466.8</b>
<b>Total Estimated Revenues</b>		<b>873.2</b>	<b>1,466.8</b>	<b>1,466.8</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>3,573.6</b>	<b>1,045.5</b>	<b>358.3</b>	<b>4,977.4</b>
<b>Proposed budget decreases:</b>				
-Restructure management support	-100.0	0.0	0.0	-100.0
<b>FY2005 Governor</b>	<b>3,473.6</b>	<b>1,045.5</b>	<b>358.3</b>	<b>4,877.4</b>

**Library Operations  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	34	34	Annual Salaries	1,562,078
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	699,080
			<i>Less 6.00% Vacancy Factor</i>	(135,658)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>34</b>	<b>Total Personal Services</b>	<b>2,125,500</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	3	0	3	0	6
Librarian IV	1	0	0	0	1
Library Assistant I	0	0	2	0	2
Library Assistant II	1	0	2	0	3
Micro/Network Spec I	0	0	1	0	1
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>27</b>	<b>0</b>	<b>34</b>