

State of Alaska FY2005 Governor's Operating Budget

Department of Education and Early Development Alaska Library and Museums Results Delivery Unit Budget Summary

Contents

Alaska Library and Museums Results Delivery Unit	3
RDU Financial Summary by Component.....	7
Summary of RDU Budget Changes by Component.....	8
From FY2004 Authorized to FY2005 Governor.....	8

Alaska Library and Museums Results Delivery Unit

Contribution to Department's Mission

To provide access to government information; to collect, organize, preserve, and make available materials that document the history of the state; and to promote the development of libraries, archives, and museums statewide.

Core Services

Library

- **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.
- **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.
- **STATE DOCUMENTS DEPOSITORY:** The program collects all relevant materials published or by state agencies.
- **LIBRARY DEVELOPMENT:** Coordination of library services are offered to 87 public libraries and 400 public schools, as well as to academic and special libraries. Staff administers both state and federal grant programs; provides continuing education programs; provides consulting services; and assists school districts and public libraries with the E-rate program.
- **TALKING BOOKS CENTER:** This library has 1,110 registered patrons and serves approximately 600 visually or physically impaired Alaskans each month with Braille, recordings, cassettes, and equipment.
- **SLED:** Provides managed Internet access to libraries, schools and the public. Sled also provides a reviewed and comprehensive web site of Alaskan resources. Sled is the primary web site for the Alaska digital archives and virtual library project.

Archives and Records Management Services

- **ARCHIVES:** This section identifies, preserves, and makes available state and territorial government records of permanent value.
- **RECORDS MANAGEMENT:** The records management program concentrates on the systematic creation, organization, maintenance, and disposition of records. This section assists state agencies in files management, records retention scheduling, and disposition.
- **CENTRAL MICROFILM SERVICES:** This section provides microfilm services for agencies throughout State Government.

Museums

The BRU manages the operation of two facilities, the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka.

- **COLLECTIONS:** The Museums' collections are one important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans.
- **EDUCATION:** Educational programs are developed by the Museums to encourage and guide increased interaction between local museums and schools.
- **MUSEUM DEVELOPMENT:** The direct support of other Alaskan museums is accomplished through the provision of:
 1. professional consulting services in artifact preservation, conservation, collection management, educational

- programming, exhibit design, and museum management;
- 2. direct financial support through a competitive Grant-in-Aid program; \
- 3. a museum services program that provides resource material; and
- 4. referral services directly to all museums.

Major Activities to Advance Strategies

- Update information on the State Library web site
- Conduct service awareness meetings
- Produce informational brochures
- Develop announcements for agencies.
- Develop website and organize existing database capable of being accessed through the Internet
- Provide web access to 100% of the Museums' collection
- Update archives and records services available through the Archives Web site
- Update records officers and division directors on services
- Print informational brochures
- Develop electronic records policies
- Add 1,000 photographs into the digital archives program
- Add full descriptions of photo collections to the OCLC data base
- Produce electronic and paper brochures that promote collections and services
- Begin planning new traveling exhibitions on the Arctic Winter Games, Dr. Sheldon Jackson, and Alaska Positive
- Survey and provide technical assistance to two facilities not currently meeting minimal standards to participate
- Develop Archives Web site for search and retrieval of historical materials
- Develop electronic records management program
- Track patron use of services
- Develop cooperative outreach services with library and museums staff
- Develop a space needs document
- Develop a plan for securing funding for construction phase
- Develop web and hard copy brochures
- Provide workshops at conferences and other special library events
- Develop audio or online workshops
- Provide training and consulting services on-site & via phone
- Publish new articles on conservation, collection management, governance, planning, interpretation, and presentation and make them available
- Update museum reference library with current resource materials
- Establish an electronic records working group
- Propose and support revisions in Alaska's statutes on electronic records
- Publish electronic records activities on the Web
- Develop and distribute brochures on Talking Book Center services
- Develop a list of pertinent agency and association contacts
- Speak at meetings of pertinent contacts
- Write informational articles about Talking Book Center services

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$7,077,000

Personnel:

Full time	57
Part time	5
Total	62

Key RDU Challenges

Libraries

The State Library has been aggressive in the adoption of technology to automate functions and procedures. The Library has also streamlined procedures, reduced collections, eliminated services, and in one section shortened hours. However, library service, whether delivered online or in person, is staff intensive. Our ability to care for and preserve the historical collection and to provide reference and information service is directly related to capacity and staffing.

Another key issue for the State Library is technology. The State Library serves all state agency personnel statewide.

Staff works to find the right mix of products and services and to adapt them to delivery to the employee desktop. This fiscal year the library introduced real-time reference delivered via the desktop. As staff must stay up-to-date with the technology, continual training is an issue.

Another issue for the State Library is the collection and preservation of state documents published in electronic format. A large portion of state information is now appearing only online. New procedures must be developed to collect the electronic information with long-term value.

When the State Library moved into the State Office Building in 1974 the space was less than the collection required. Even with changes in collection development and aggressive weeding, library space is inadequate to meet the current and future needs of library patrons.

Archives

Archives and records management services are basic state functions. Archives capacity to take the lead in developing requirements for state agencies using imaging systems and focus on the legal and administrative requirements associated with electronic records is limited by current staffing levels.

Space and safety are critical issue for the Archives. The building itself is structurally unsound; it has serious, well-documented problems that put the collection at risk. Although the Archives staff retains only 2-3% of all state records for archival status (one of the lowest of any state), the facility will reach capacity within two years. These materials are the legal, administrative, and historical records of the state.

Another issue for the Archives is records storage. The contract with the vendor who provides storage in Juneau expired on July 1, 2002. The vendor wished to terminate the contract, but the state exercised the option to extend it. The vendor is proposing additional charges as income has fallen far short of expectations. The problem is that agencies are holding on to records and not transferring them to the commercial center or they are putting the records in storage facilities and sheds that do not meet state standards for storage. If the state wants to continue to have this function provided by the private sector, agencies must comply with transfer of records.

Museums

Space and staffing are again the issues for this program. Since 1967 when the Juneau facility was opened, the collection has grown from 5,600 to 27,140 objects. Twenty-three years ago, temporary storage sheds were erected in the museum parking lot. The temporary sheds are still there and the space need grows more critical each year.

Museum visitation continues to grow with the expanding tourism economy. Museum staff has worked hard to increase program receipts with additional entrance fees and other service-related charges. With a limited acquisition budget and limited staff, much of Alaska's history is leaving the state as we are unable to compete in the marketplace.

Significant Changes in Results to be Delivered in FY2005

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

Major RDU Accomplishments in 2003

Libraries

The State Library received a grant of \$230,947 from the Bill and Melinda Gates Foundation. The Foundation also committed approximately \$660,000 in funds to be provided directly to 75 public and public/school libraries across the state. The State Library is responsible for installation of those computers and training of staff. The Foundation Grant includes the establishment of a training lab at the Anchorage Municipal Library in Anchorage and purchase of portable computers for the State Library to use in regional training sessions across the state.

The State Library continued to provide E-Rate assistance to schools and libraries statewide. This program generates about \$13 million dollars annually in telecommunications subsidies. Alaska ranks number one in the amount of money received per student. State Library staff provides training and assistance to schools, libraries, and telecommunications vendors participating in this complex program.

For the fourth year the State Library offered a statewide summer reading program. Approximately 80 public libraries

participated with more than 16,000 students around the state reading during the summer months.

Museums

The Museum developed two exhibits in FY2003 that were also designed to become traveling exhibits after their Juneau showings: the Alaska Positive photographic exhibit and the Case and Draper Photographs. Alaska Positive is currently on tour.

89,500 people toured the museum facilities in Juneau and Sitka. In addition, another 85,000 people had access to the museum through traveling exhibits, hands on educational kits and other museum outreach activities.

Contact Information
<p>Contact: George V. Smith, Acting Director Phone: (907) 465-2912 Fax: (907) 465-2151 E-mail: George_Smith@eed.state.ak.us</p>

**Alaska Library and Museums
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Library Operations	3,638.3	678.7	146.2	4,463.2	3,573.6	1,045.5	358.3	4,977.4	3,473.6	1,045.5	358.3	4,877.4
Archives	556.4	2.9	84.3	643.6	548.0	40.0	143.1	731.1	548.0	40.0	150.2	738.2
Museum Operations	1,060.3	0.0	293.9	1,354.2	1,051.9	60.0	347.1	1,459.0	1,051.9	60.0	349.5	1,461.4
Totals	5,255.0	681.6	524.4	6,461.0	5,173.5	1,145.5	848.5	7,167.5	5,073.5	1,145.5	858.0	7,077.0

**Alaska Library and Museums
Summary of RDU Budget Changes by Component
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>
FY2004 Authorized	5,173.5	1,145.5	848.5	7,167.5
Adjustments which will continue current level of service:				
-Archives	0.0	0.0	7.1	7.1
-Museum Operations	0.0	0.0	2.4	2.4
Proposed budget decreases:				
-Library Operations	-100.0	0.0	0.0	-100.0
FY2005 Governor	5,073.5	1,145.5	858.0	7,077.0