

**State of Alaska
FY2006 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 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 90 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 90 legally constituted public libraries, only 13 serve more than 5,000 people. 19 more serve populations of between 1,000 to 5,000. Of the remaining 58 libraries, 36 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.

FY2006 Resources Allocated to Achieve Results									
FY2006 Component Budget: \$5,159,200	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">34</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">34</td> </tr> </table>	Personnel:		Full time	34	Part time	0	Total	34
Personnel:									
Full time	34								
Part time	0								
Total	34								

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. Since 1986, the staff has been reduced from 55 to 34 FTE, but with funds sufficient to employ only 28 FTE.

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 Bill and Melinda Gates Foundation's library program will soon award 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 FY2006

There are no significant changes in the results to be delivered in FY2006.

Major Component Accomplishments in 2004

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 \$14 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 14,600 reference and research questions for state agencies, the legislature, libraries statewide, and Alaskans from across the State. The State Library web site had 439,750 visits and over 315,000 periodical database searches.

Statutory and Regulatory Authority

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

Contact Information

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**Library Operations
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,003.0	2,128.7	2,223.3
72000 Travel	58.9	32.0	32.0
73000 Services	647.4	545.3	729.3
74000 Commodities	303.1	378.8	378.8
75000 Capital Outlay	7.4	9.0	9.0
77000 Grants, Benefits	1,385.6	1,786.8	1,786.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,405.4	4,880.6	5,159.2
Funding Sources:			
1002 Federal Receipts	623.3	1,045.5	1,045.5
1004 General Fund Receipts	3,430.0	3,413.8	3,692.4
1005 General Fund/Program Receipts	54.4	63.0	63.0
1007 Inter-Agency Receipts	223.3	158.3	158.3
1108 Statutory Designated Program Receipts	74.4	200.0	200.0
Funding Totals	4,405.4	4,880.6	5,159.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	623.3	1,045.5	1,045.5
Interagency Receipts	51015	223.3	158.3	158.3
General Fund Program Receipts	51060	54.4	63.0	63.0
Statutory Designated Program Receipts	51063	74.4	200.0	200.0
Restricted Total		975.4	1,466.8	1,466.8
Total Estimated Revenues		975.4	1,466.8	1,466.8

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	3,476.8	1,045.5	358.3	4,880.6
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	17.7	0.0	0.0	17.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	60.9	0.0	0.0	60.9
Proposed budget increases:				
-Operational Increases to Offset Chargebacks	200.0	0.0	0.0	200.0
FY2006 Governor	3,755.4	1,045.5	358.3	5,159.2

**Library Operations
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	34	34	Annual Salaries	1,557,279
Part-time	0	0	COLA	21,917
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	846,933
			<i>Less 5.97% Vacancy Factor</i>	(144,929)
			Lump Sum Premium Pay	0
Totals	34	34	Total Personal Services	2,281,200

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
Totals	7	0	27	0	34