

**State of Alaska
FY2013 Governor's Operating Budget**

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

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

- Coordinate and support the development of library and museum services statewide through training, consulting and grant programs
- Provide information services to agency and legislative personnel and the general public
- Collect, organize, preserve, and make available to the public materials important to the history of the state, including manuscripts, photographs, documents, books, artifacts, and state government records
- Provide assistance to state agencies in managing information through records management, archival, and micrographic services
- Provide direct library services to special groups, including blind and physically handicapped and persons living in remote areas

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

End Result A: Increase the use of library, museum, and archival programs and services

Target #1: Increase use of the museums' collection by loaning materials to other museums

Status #1: The number of artifacts loaned to other museums and the number of new items increased in 2011

Target #2: Increase the use of archival and records services by records officers and agency personnel

Status #2: There was a marked increase in records dispositions in 2011

Target #3: Increase use of the State Library's information services by state employees

Status #3: Use of library information services increased significantly during 2011

Strategy A1: Increase the number of outreach activities performed by research library staff members

Target #1: Increase the number of state employees and others informed about library services

Status #1: In 2011 there was a decrease of 1.88% in employees contacted

Strategy A2: Promote online access to state museums' collection

Target #1: Increase in the number of museum objects and digital images available on-line

Status #1: In 2011 there was a slight increase in both objects described and digital images on the Museum website

Strategy A3: Increase information on archival and records management services through outreach and training

Target #1: Increase the number of state agencies that are informed or trained by the State of Alaska Archives / Records Information Management Services

Status #1: In 2011 the training activities Archives / Records Information Management Services decreased to more traditional levels

End Result B: Increase usage of information and materials on Alaska

Target #1: Improve patron access to archival materials

Status #1: Both website visitors and reference inquiries decreased in 2011

Target #2: Increase library patrons' usage of information and materials on Alaska

Status #2: There was a slight decrease of in-house use of items and a significant increase in Alaska-related reference questions in 2011

Target #3: Increase usage of the museums' traveling exhibits and develop new venues and exhibits
 Status #3: The museum had one new venue for traveling exhibits in 2011, and the overall number of exhibits decreased from 2010

Strategy B1: Increase number of library's Alaskana resources available online

Target #1: Increase online availability of library's Alaskana resources
 Status #1: Alaska-related materials on the library website continued to increase in 2011

Strategy B2: Develop new virtual exhibits to display Museum collections to online visitors

Target #1: Increase visitor access to Museum collections through online exhibits
 Status #1: There were three new virtual exhibits added in 2011, and there was an increase by almost 10% in visitors to the website

Strategy B3: Increase the number of searching tools on the Archives web site

Target #1: Increase the number of informational materials offered on the State of Alaska Archives / Records Information Management Services website
 Status #1: Research tools and digital collections both increased during 2011

End Result C: Promote best practices for museum and library directors statewide

Target #1: Communicate with 100% of public library directors and school librarians annually regarding best practices and offer opportunities for learning more about library best practices
 Status #1: 338 (100%) Alaska library directors and school librarians received assistance from the Library Development team of the Alaska State Library in 2011.
 Target #2: Increase the number of museums that use State Museum resources by 5%
 Status #2: The number of State Museum resources used decreased in 2011, though both site visits and individuals trained increased

Strategy C1: Provides education on library best practices to new and incumbent library administrators

Target #1: 50% of public library directors and school librarians annually will participate in continuing education opportunities offered by the State Library.
 Status #1: The number of library administrators who attend state-library-sponsored educational events continues remains strong; just over 59% attended educational events in 2011.

Strategy C2: Develop and disseminate new museum related information statewide

Target #1: Increase the number of resource publications and training videos available to museums and continue to publish and distribute quarterly museum bulletins.
 Status #1: During 2011 there was an increase in the distribution of informational material statewide

End Result D: Increase use of Talking Book Center services and materials

Target #1: Increase the number of eligible patrons served and items circulated by Talking Book Center
 Status #1: From 2003 through 2011, the number of Talking Book Center patrons decreased by 7.7% while the number of items circulated increased by 25.3%

Strategy D1: Publicize Talking Book Center services to pertinent organizations through brochures, visits, and conference booths

Target #1: Inform potential patrons and staff of social services and health agencies, libraries and associations about Talking Book Center services
 Status #1: In 2011, the Talking Book Center contacted 28 different groups to promote services to eligible individuals which reflects an increase from 2010

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Cooperative and individual section service awareness actions locally and statewide: i.e., websites, outreach and training activities 	<ul style="list-style-type: none"> • Secure funding for construction phase for the new combined SLAM building • Provide workshops at conferences and other events

Major Activities to Advance Strategies

- Develop electronic records policies and programs for preservation and access
- Add photographs into the Alaska Digital Archives
- Develop Archives website for search and retrieval of historical materials
- Track patron use of services
- Continue to add interactive Finding Aids and Inventories of collections to website
- Implement, review and re-write five-year plan for library development and services with Governor's Advisory Council on Libraries
- Continue design of new combined SLAM building
- Develop audio or online workshops
- Provide training and consulting services on-site and via the internet, email and telephone
- Publish new articles on conservation, collection management, governance, planning, interpretation, and presentation
- Investigate methods of augmenting digital services
- Appraise and accession litigation files of the Exxon Valdez Oil Spill

Key RDU Challenges

The Libraries, Archives and Museums support Priority Program: Active Partnerships

Libraries

Library services, whether delivered online or in person, are staff intensive. The State Library's abilities to 1) care for and preserve the Historical Collections, 2) provide reference and information service, and 3) provide financial and technical support to Alaska's library community, are directly related to capacity and staffing. The State Library serves all state agency personnel statewide, the public and researchers worldwide and Alaskan libraries. A growing challenge is the need for knowledge transfer as the workforce ages and as people move from place to place.

A key issue for the State Library is technology. The State Library has been aggressive in the adoption of technology to automate functions and procedures that serve libraries, state agencies and citizens of the state, providing access to information needed in their daily lives. To stay up-to-date, continual training and equipment improvement is important.

The collection and preservation of state documents published in electronic format remains a challenge. In recent years, roughly 40% of all identified Alaska state publications have been issued solely online. Library staff collect and make these available online and can now identify usage of digital state documents.

The general scarcity of high-quality, relevant training, and technical support and resources are major concerns among librarians from towns of all sizes. Small libraries are especially beset by a pervasive lack of confidence and ability to understand, maintain, and provide public access to computing technologies as a service to their patrons.

When the State Library moved into the State Office Building in 1974 the space was smaller than the collection required. Today, the library space and environmental safeguards are inadequate to meet the current and future needs for the safety of historically valuable library materials and for the use of library patrons.

Archives

Archives must ensure that all state agencies know what their responsibilities are under law and assist them to meet Archives and Records and Information Management Services (RIMS) policies/procedures regarding electronic records and email retention. Staff works closely with state officials to review issues such as email policy, legal discovery of electronic records, electronic standards for systems and digital imaging, and the like.

The Central Micrographics Services program has grown; in addition to previous services, it now provides scanning to digital images, and microfilming from digital images. It has taken on filming of all Alaska newspapers not available commercially. Customers are expanding their contracted work as a result of these new services, and the new work stretches the capacity of the current staff.

Offsite storage relieved the overcrowding for records storage at the Archives; still, about half of the remaining records

are stored in the sub-standard Archives building. Costly storage of paper records continues to challenge state agencies. The number of agencies that are not using, or underutilizing, offsite vendors due to economic rationale is unknown.

Museums

A major challenge for the Museums program is the maintenance and upkeep of the two Museum facilities: the State Museum in Juneau and the Sheldon Jackson Museum in Sitka. Both buildings are aging, and need updates and/or repair for the roof, HVAC, and existing storage and exhibit spaces.

Storage space for collections is another area of concern. Currently 36,253 artifacts in the Museum collection are stored both in-house and at an off-site leased facility in overcrowded spaces with improper storage safeguards.

Management and care of the Stratton Library, adjacent to the Sheldon Jackson Museum in Sitka, is a new challenge. Purchased in January 2011 by the Department of Education and Early Development, it is expected that the Stratton will require a large capital appropriation for a new roof, new siding, renovation of other essential building functions (HVAC, ADA access, an easement for a water pipe, etc), as well as additional staffing before it can be utilized for the state's benefit. Architectural and engineering assessment is underway.

Staffing is another challenge. Both locations work with minimal staff, developing programs and offerings to tourists, the local communities and to the state as a whole. Staffing need is partially met by seasonal workers and on-call staff that work on an as-needed basis. The safety and security of the Museums' collections are at risk when there are problems having full staffing levels.

Much of Alaska's history is leaving the state, as the Alaska State Museum does not have an adequate acquisition budget and thus is unable to compete in the marketplace for the artifacts and art that document and exhibit the richness and uniqueness of Alaska's history and cultures. In making collecting decisions, Museum staff considers:

- *Historical objects*, including pre-1867 Russian objects, and artifacts from gold rushes, early industry, steamship travel and early aviation, the Matanuska colony, the Aleutian campaign, territorial political campaigns, the push for statehood, and the Cold War;
- *Alaska Native artifacts* represent traditional culture and ways of life. In addition, 20th century material is receiving new attention: objects representing the missionary experience, Alaska Native civil rights movement and political leaders, and "market art"; and,
- *Art by Alaskan artists*—particularly earlier works to document the changing styles and subjects of various artists throughout their careers, and to show the extension of regional and international styles and movements to Alaska—as well as art that is uniquely Alaskan.

Significant Changes in Results to be Delivered in FY2013

- Addition of the Stratton Library responsibility will result in some spending of capital funds appropriated in FY2011;
- Additional revenue expected due to change in museum entrance fees effective January 2012;
- Exxon Valdez Litigation Files will be made available to researchers;
- State Library, Archives and Museums building construction documents (100%) are expected in April/May 2012; and,
- Additional Alaska newspapers will be made available on microfilm.

Major RDU Accomplishments in 2011

Libraries

With a space problem at the Archives, the State Museum, and the State Library, a joint solution for a new building that combines all units has been developed. The State has purchased property adjacent to the museum and it is large

enough to accommodate the programs of the Archives, Museum and Library. Architectural plans are in process; 100% construction documents are expected in spring 2012. Construction funding is still needed. The State Library, Archives and Museums combined facility project will integrate the programs and collections of the Division of Libraries, Archives and Museums into one modern facility of 124,000 square feet. The Alaska State Library, the Alaska State Archives, and the Alaska State Museum are presently located in three different sites and housed in buildings that are insufficient in size, lack proper security, and are structurally deficient. The project will provide space, security, and environmental protections for these irreplaceable collections and will enable the division to launch further into its plan for combined educational outreach.

The State Library continued to provide E-Rate assistance to schools and libraries statewide. This program generates over \$18 million dollars annually in telecommunications subsidies, and, as a result, 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.

The State Library's library development team worked on two significant federal grants in the past year:

- A Laura Bush 21st Century grant will fund a statewide conference called "Northern Light: sharing the story". It brings together libraries, museums and archives staff who serve significant Native populations, and Alaska Native librarians, museum and archives workers for a professional training program and knowledge-sharing time. The conference was held, with resounding success, in April 2011. Further educational outreach continues.
- A BTOP (Broadband Technologies Opportunity Program) grant was awarded by the US Department of Commerce. This project, named OWL (Online With Libraries) is working to assist public libraries in putting in videoconferencing centers supported by sustainable and affordable internet. Training for use of the software and hardware is also provided.

The State Library provides basic training and continuing education opportunities to libraries in Alaska and focuses on sharing library resources with state workers. The Library Development staff offers technical assistance in all aspects of library service. The State Library sponsored the annual leadership training workshop for the Public Library Director's Leadership group, Middle Kingdom (a group of smaller library directors), and for directors of research and resource libraries. Staff taught numerous classes through the year, during the annual statewide conference and during site visits. Topics such as electronic resources, youth services and basic library operations were covered. Staff provided individual consulting advice, assistance and support to librarians through the state. For the eleventh year the State Library sponsored a statewide summer reading program.

The Library continues to add to its web presence and resources. Through the online catalog, many Alaska and federal government publications are now connected electronically to the online publications found on State of Alaska websites. The library continues to pursue electronic resources and to curtail paper-based resources.

Museums

Visitors to the museum website can view virtual exhibits. Teachers can borrow objects through the Hands-On Loan Program, as well as obtain supplemental educational materials and student curricula. The museums supply technical resource information on preservation and museum management. The museum continues outreach activities throughout the state. Following a three-year grant-funded internship program to put trained museum conservators out in the field assisting museums with their conservation issues within their collections, the museum continues to supply interns as requested, cooperating to cover costs with local and state funding. The Grant-in-Aid program assists with the development of statewide museum programs by funding small projects in local areas.

Archives

The State Archives continues to work on a software program to manage archival records (this program is named MINISIS). When ready, it will enable the division to make collections available for research from our website. Researchers and staff will then have access to the basic descriptive data for records held in more than 20,000 cubic foot boxes full of Alaska history.

The Archives provided leadership throughout the State of Alaska in electronic records, emergency preparedness, local government records management and manuscripts preservation, through the Alaska State Historical Records Advisory Board. This board, coordinated by the State Archivist, manages National Archives grant monies in Alaska.

The Archives was proud to receive a federal grant that funds two years of an archivist who will review, organize and document the litigation files of the Exxon Valdez Oil Spill. These files will be available to researchers.

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Library Operations	4,506.3	222.5	1,437.1	6,165.9	4,731.6	1,068.3	5,345.8	11,145.7	4,883.2	1,068.3	3,201.8	9,153.3
Archives	1,002.5	124.8	24.6	1,151.9	1,059.6	103.7	40.0	1,203.3	1,106.8	155.6	70.0	1,332.4
Museum Operations	1,712.0	1.9	3.5	1,717.4	1,957.2	0.0	60.0	2,017.2	2,028.7	0.0	60.0	2,088.7
Totals	7,220.8	349.2	1,465.2	9,035.2	7,748.4	1,172.0	5,445.8	14,366.2	8,018.7	1,223.9	3,331.8	12,574.4

**Alaska Library and Museums
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	7,326.2	422.2	1,172.0	5,445.8	14,366.2
Adjustments which will continue current level of service:					
-Library Operations	151.6	0.0	0.0	-2,298.5	-2,146.9
-Archives	47.2	0.0	5.6	0.0	52.8
-Museum Operations	69.9	1.6	0.0	0.0	71.5
Proposed budget increases:					
-Library Operations	0.0	0.0	0.0	154.5	154.5
-Archives	0.0	0.0	46.3	30.0	76.3
FY2013 Governor	7,594.9	423.8	1,223.9	3,331.8	12,574.4