

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Education and Early Development Archives Component Budget Summary**

**Component: Archives**

**Contribution to Department's Mission**

To provide access to information, to preserve the history of the state, and to provide training for archivists and records managers.

**Core Services**

- **ARCHIVES:** Identifies, preserves and makes available state and territorial government records of permanent value. After appraising, accessioning, arranging and describing the material, staff provide reference and research services to state and local government personnel, historians, researchers, and the general public.
- **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; in determining the administrative, fiscal, legal, and historical values of records; in determining how long the records should be retained; and ensuring the periodic legal disposal of records.
- **CENTRAL MICROFILM SERVICES:** Provides microfilm and digitizing services for state agencies. The service provides a cost-effective option for maintenance and storage of records legally suited for preservation media.

**Major Component Accomplishments in 2015**

The State Archives supports State Government through its research service. The Archives provided leadership to the State of Alaska in local government records management and manuscripts preservation through the Alaska State Historical Records Advisory Board, which oversees a small federal grant in Alaska. Completion of a multi-year cooperative agreement with Family Search put millions of digitized genealogical records online.

**Key Component Challenges**

Staff continues to focus on processing the five major record groups comprising of 85 percent of the research requests: Alaska State Legislature, Alaska Court System, Office of the Governor, Department of Law, and Commissioners' Offices.

Electronic records are created in a variety of formats with hardware and software that will soon be obsolete. We have documented gradual deterioration of some archival microforms. The Archives is targeting not only short-term administration of these assets but also long-term preservation and access requirements.

State officials need assistance managing the legal and administrative requirements associated with current paper or electronic records systems as well as preparing to transfer permanent electronic records to the Archives. Archives is investigating cloud storage and other solutions.

**Significant Changes in Results to be Delivered in FY2017**

No significant change in results to be delivered in FY2017.

**Statutory and Regulatory Authority**

AS 40.21  
4 AAC 59.005 - 4 AAC 59.070

**Contact Information**

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Archives Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	740,948
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	419,382
			<i>Less 0.01% Vacancy Factor</i>	(130)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,160,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	1	0	1
Archivist II	0	0	2	0	2
Archivist III	0	0	1	0	1
Library Assistant I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Micrographic Services Mgr	0	0	1	0	1
Records Analyst I	0	0	1	0	1
Records Analyst III	0	0	1	0	1
State Archivist	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	1,065.0	1,173.3	1,104.6	1,104.6	1,160.2	55.6	5.0%
72000 Travel	15.0	21.9	21.9	21.9	18.9	-3.0	-13.7%
73000 Services	101.8	83.3	83.3	83.3	57.0	-26.3	-31.6%
74000 Commodities	25.7	67.3	67.3	67.3	41.0	-26.3	-39.1%
75000 Capital Outlay	60.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,267.5</b>	<b>1,345.8</b>	<b>1,277.1</b>	<b>1,277.1</b>	<b>1,277.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	8.9	40.0	40.0	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,117.7	1,145.3	1,076.6	1,076.6	1,076.6	0.0	0.0%
1007I/A Rcpts (Other)	140.9	160.5	160.5	160.5	160.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,117.7</b>	<b>1,145.3</b>	<b>1,076.6</b>	<b>1,076.6</b>	<b>1,076.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>140.9</b>	<b>160.5</b>	<b>160.5</b>	<b>160.5</b>	<b>160.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>8.9</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,145.3										
1007 I/A Rcpts		160.5										
<b>Reduce Archives</b>												
Unalloc		-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.7										
Reallocate reduction to Archives: \$68.7												
\$68.7 personal services - The Archives component will maintain existing vacancies until funding is adequate to refill the positions through additional interagency receipts, or through efficiencies gained during the fiscal year. The effect will be on Archive operations (reference service requests and processing of new transferred material) as the division is already lightly staffed and will need to continue to fulfill their mission while transitioning into the new Father Andrew P. Kashevaroff State Libraries, Archives and Museums Building.												
<b>Subtotal</b>		<b>1,277.1</b>	<b>1,104.6</b>	<b>21.9</b>	<b>83.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Align Authority to Comply With Vacancy Factor Guidelines</b>												
LIT		0.0	55.6	-3.0	-26.3	-26.3	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services and commodities to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. It is yet unknown if there will be any impacts associated with this transfer.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
SalAdj		-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.5										
Cost of living adjustment for certain bargaining units: \$25.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.6												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,277.1	1,160.2	18.9	57.0	41.0	0.0	0.0	0.0	10	0	0

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-3103	Archivist II	FT	A	GP	Juneau	205	18E / F	12.0		70,827	0	0	41,051	111,878	111,878
05-3501	State Archivist	FT	A	SS	Juneau	405	22N / O	12.0		125,114	0	0	58,746	183,860	183,860
05-3502	Admin Asst III	FT	A	GP	Juneau	205	15G / J	12.0		61,639	0	0	37,907	99,546	99,546
05-3503	Archivist II	FT	A	GP	Juneau	405	18M	12.0		85,704	0	0	46,142	131,846	131,846
05-3504	Library Assistant I	FT	A	GP	Juneau	205	11K	12.0		48,924	0	0	33,556	82,480	82,480
05-3505	Records Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		54,796	0	0	35,565	90,361	90,361
05-3507	Archivist III	FT	A	SS	Juneau	205	20F / J	12.0		87,828	0	0	46,393	134,221	134,221
05-3508	Micrographic Services Mgr	FT	A	SS	Juneau	405	17J / K	12.0		73,585	0	0	41,519	115,104	70,566
05-3510	Records Analyst III	FT	A	SS	Juneau	205	20C / D	12.0		77,968	0	0	43,018	120,986	120,986
05-3513	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12K	12.0		54,563	0	0	35,485	90,048	9,671
													<b>Total Salary Costs:</b>	740,948	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	419,382	
													<b>Total Pre-Vacancy:</b>	1,160,330	
													<b>Minus Vacancy Adjustment of 0.01%:</b>	(130)	
													<b>Total Post-Vacancy:</b>	1,160,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,160,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,035,416	1,035,300	89.23%
1007 Interagency Receipts	124,914	124,900	10.77%
<b>Total PCN Funding:</b>	<b>1,160,330</b>	<b>1,160,200</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
72000	Travel		15.0	21.9	18.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>15.0</b>	<b>21.9</b>	<b>18.9</b>
72111	Airfare (Instate Employee)	Field travel for Juneau based staff to provide technical assistance in archives and records management to state agencies outside Juneau. Includes 7.1 for the National Archives grant.	1.4	3.0	2.5
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	0.8	2.0	2.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	0.9	2.5	2.5
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	0.8	1.5	1.5
72124	Meals & Incidentals (Instate Nonemp.)	Non-employee travel on behalf of the state.	0.8	2.0	2.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses for non-employees traveling on behalf of the state.	2.1	4.0	2.0
72400	Out Of State Travel	Airfare for staff travel for professional development or staff training.	3.2	6.9	6.4
72722	Move Travel/Lodging		5.0	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			101.8	83.3	57.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>101.8</b>	<b>83.3</b>	<b>57.0</b>
73002	Interagency Services	EED-ADS	RSA with Education Support Services for financial and administrative oversight.	5.5	6.2	6.2
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	0.1	0.1
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	6.5	7.3	7.9
73026	Training/Conferences		Professional development, training and conferences.	0.7	5.0	1.0
73029	Memberships		Professional memberships for staff to access information or programs.	2.5	2.5	2.5
73154	Software Licensing			5.2	0.0	0.0
73155	Software Maintenance			5.5	0.0	0.0
73226	Freight			26.3	6.9	1.5
73401	Long Distance		Telecommunications; long distance services.	0.5	0.8	0.5
73402	Local/Equipment Charges			1.1	1.2	1.0
73404	Cellular Phones			0.8	1.0	1.0
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet		0.4	1.0	1.0
73423	Sef Oper A87 Allowed	Southeast State Equipmnt Fleet		0.5	0.7	0.7
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet		4.1	4.1	4.1
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	RSA with the Department of Transportation/PF for fleet charges.	1.1	1.5	1.5
73528	Disposal			3.6	4.0	2.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Operational maintenance and repairs to archiving equipment.	12.2	15.0	2.1

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** Archives (977)

**RDU:** Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>101.8</b>	<b>83.3</b>	<b>57.0</b>
73686		Rentals/Leases (Non IA-Eq/Machinery) Equipment lease or rental fees.	0.8	1.0	0.5
73752		Economic/Development (Non-IA Svcs)	1.5	0.0	0.0
73755		Safety Services	0.4	0.0	0.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	21.7	25.0	22.9
73815		Financial	0.9	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		25.7	67.3	41.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>25.7</b>	<b>67.3</b>	<b>41.0</b>
74222	Books And Educational	Reference books and other educational materials.	1.2	11.3	5.0
74226	Equipment & Furniture	Equipment and furniture replacement.	2.0	7.0	5.0
74229	Business Supplies	Office and micrographic supplies, storage boxes.	20.0	22.0	20.0
74233	Info Technology Equip	Data processing supplies, printer paper, toner, diskettes, and ribbons.	2.4	12.0	5.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	15.0	6.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Capital Outlay**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		60.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>60.0</b>	<b>0.0</b>	<b>0.0</b>
76150	Other Equipment		60.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				8.9	40.0	40.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts		5932411	11100	8.9	40.0	40.0
	This authorization allows Archives and Records Management to receive federal grant funds to support the State Historical Records Advisory Board and to support projects which make archival records more accessible.						

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51015	Interagency Receipts			140.9	160.5	160.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59015	Office Of The Governor		5937461	11100	22.3	0.0	0.0
59020	Administration		5937461	11100	34.5	0.0	0.0
59050	Education Interagency receipts to support central microfilm services. This program provides micrographic services to agencies statewide upon request and on an as-needed basis.	Statewide	5937461	11100	0.0	160.5	160.5
59060	Health & Social Svcs		5937461	11100	3.6	0.0	0.0
59070	Labor		5937461	11100	3.2	0.0	0.0
59310	Legislative Affairs		5937491	11100	0.9	0.0	0.0
59410	Alaska Court System		5937461	11100	34.9	0.0	0.0
59450	University Of Alaska		5937461	11100	41.5	0.0	0.0

**Interagency Services**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73002	Interagency Services	Intra-dept	EED-ADS	5.5	6.2	6.2
73002	Interagency Services	Intra-dept	EED-Executive Admin	0.0	0.1	0.1
73002	Interagency Services	Intra-dept	EED-IS	6.5	7.3	7.9
<b>73002 Interagency Services subtotal:</b>				<b>12.0</b>	<b>13.6</b>	<b>14.2</b>
73421	Sef Fuel A87 Allowed	Inter-dept	Southeast State Equipmnt Fleet	0.4	1.0	1.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73423	Sef Oper A87 Allowed	Inter-dept	Southeast State Equipmnt Fleet	0.5	0.7	0.7
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>0.5</b>	<b>0.7</b>	<b>0.7</b>
73428	Sef F/C A87 Allowed	Inter-dept	Southeast State Equipmnt Fleet	4.1	4.1	4.1
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>4.1</b>	<b>4.1</b>	<b>4.1</b>
73429	Sef F/C A87 Unallowd	Inter-dept	Southeast State Equipmnt Fleet	1.1	1.5	1.5
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>1.1</b>	<b>1.5</b>	<b>1.5</b>
73806	IT-Telecommunication	Inter-dept	DOA ETS	21.7	25.0	22.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>21.7</b>	<b>25.0</b>	<b>22.9</b>
73815	Financial	Inter-dept		0.9	0.0	0.0
<b>73815 Financial subtotal:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Archives total:</b>				<b>40.7</b>	<b>45.9</b>	<b>44.4</b>
<b>Grand Total:</b>				<b>40.7</b>	<b>45.9</b>	<b>44.4</b>