

# **State of Alaska FY2003 Governor's Operating Budget**

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

## **Component: Library Operations**

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## **Component Mission**

To provide access to information and to preserve the history of the state.

## **Component Services Provided**

**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. 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 the issues related to the state.

**STATE DOCUMENTS DEPOSITORY:** The program attempts to collect all materials published or printed 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 provide assistance and information on the Public Library Assistance Grant program, interlibrary cooperation grants, federal programs, interlibrary loan, and continuing education statewide. Library development staff work to coordinate library services among libraries statewide in order to provide broad citizen access to the library holdings of the state. This section also applies for, distributes and monitors federal library funds. In addition, this section has been designated by the department and the TIC 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 14 serve more than 5,000 people. 21 more serve populations of between 1,000 to 5,000. Of the remaining 52 libraries, 38 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 1,200 families 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 1,033 registered patrons and serves approximately 880 Alaskans each month. While the library is located in Anchorage, Alaskans statewide are served by mail. 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.

**SLED:** The Statewide Libraries Electronic Doorway provides managed Internet access to libraries, schools and citizens. A cooperative venture between the University of Alaska Fairbanks and the State Library, SLED provides access to the State's web site and to the Legislature and its online information. In addition, SLED provides access to basic government, education, medical and legal information. It also provides access to the major library collections around the state, polar library collections and the Library of Congress. SLED helps to eliminate the information inequities, which have existed between the urban and rural areas of the state. SLED also provides access to state and federal information

for those Alaskans who cannot afford commercial Internet access. SLED serves a two-fold purpose, reaching many of those areas of the state still lacking commercial service and providing access for Alaskans who cannot afford access fees. SLED does not compete with the private sector, as enhanced services such as e-mail are not available on SLED. In addition, users of SLED are limited to an hour of access at a time.

### **Component Goals and Strategies**

Provide library and information services to all state agencies and the legislature through operation of the State Library. The State Library seeks to serve state employees throughout the state. In addition to normal outreach, the State Library is working to deliver applicable services to the desktop.

Provide library and information services to those citizens who are blind or physically handicapped. Service is delivered from the Alaska Talking Book Center located in Anchorage.

Provide library and information services to those citizens who live in areas of the state without a public library. The service is delivered through books-by-mail under a contract with the Fairbanks North Star Borough Public Library and the Juneau Public Library.

Collect, organize, and preserve the written and photographic history of the state. This is accomplished through the collections of the Historical Section of the State Library. The library actively seeks donations of materials from Alaskans and others holding Alaskan material.

Collect, organize and make accessible state documents to citizens statewide. The strategy involves collecting all published state documents, cataloging the items and distributing selected documents to depository libraries in Anchorage and Fairbanks. These libraries make the items available for loan statewide.

Coordinate and support library services statewide for the benefit of all Alaskans. The State Library works to maximize the limited library resources available in Alaska by developing resource sharing programs, collective service models, and grant and training programs that improve library services statewide.

Provide online access to citizens statewide to legislative and state information. SLED attempts to bring together online all viable Alaskan resources and internet sites.

### **Key Component Issues for FY2002 – 2003**

Key issues for the library are related to technology. The library attempts to serve all state agency personnel. Staff is working to find the right mix of products and services for remote users and to adapt our services to deliver them to the employee desktop. As staff must stay up-to-date with the technology, finding time for continual training is an issue.

In order to make the collections of the State Library accessible statewide, the library needs to begin a digitization program. We have identified photographs as the first project area. Finding the resources to begin the project is an issue.

As the State Library is mandated to collect all state documents, staff is working on a plan to collect, catalog and preserve the increasing amount of information that is published electronically.

### **Major Component Accomplishments in 2001**

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 23,000 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

## Library Operations

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,027.5	2,178.0	2,221.9
72000 Travel	94.1	32.0	32.0
73000 Contractual	493.0	701.8	701.8
74000 Supplies	352.8	428.3	428.3
75000 Equipment	92.3	9.0	9.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,394.8	1,416.8	1,466.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,454.5</b>	<b>4,765.9</b>	<b>4,859.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	500.7	675.5	725.5
1004 General Fund Receipts	3,780.0	3,869.1	3,913.0
1005 General Fund/Program Receipts	63.0	63.0	63.0
1007 Inter-Agency Receipts	110.8	158.3	158.3
<b>Funding Totals</b>	<b>4,454.5</b>	<b>4,765.9</b>	<b>4,859.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b><u>Unrestricted Revenues</u></b>						
Unrestricted Fund	68515	3,780.0	3,869.1	3,869.1	3,913.0	3,913.0
<b>Unrestricted Total</b>		<b>3,780.0</b>	<b>3,869.1</b>	<b>3,869.1</b>	<b>3,913.0</b>	<b>3,913.0</b>
<b><u>Restricted Revenues</u></b>						
Federal Receipts	51010	500.7	675.5	675.5	725.5	725.5
Interagency Receipts	51015	110.8	158.3	158.3	158.3	158.3
General Fund Program Receipts	51060	63.0	63.0	63.0	63.0	63.0
<b>Restricted Total</b>		<b>674.5</b>	<b>896.8</b>	<b>896.8</b>	<b>946.8</b>	<b>946.8</b>
<b>Total Estimated Revenues</b>		<b>4,454.5</b>	<b>4,765.9</b>	<b>4,765.9</b>	<b>4,859.8</b>	<b>4,859.8</b>

## Library Operations

### Proposed Changes in Levels of Service for FY2003

\$50.0 increase in Federal Authorization for LSTA carryover funds

Federal LSTA funds have a two year life cycle and run on an October – September fiscal year. Occasionally, a portion of one year's LSTA funds needs to be carried over into the next year's state cycle with the new LSTA funds. When this occurs, current authorization is not sufficient to allow expenditure of these combined funds in one state fiscal year.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>3,932.1</b>	<b>675.5</b>	<b>158.3</b>	<b>4,765.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	43.9	0.0	0.0	43.9
<b>Proposed budget increases:</b>				
-Federal Carryforward Adjustment	0.0	50.0	0.0	50.0
<b>FY2003 Governor</b>	<b>3,976.0</b>	<b>725.5</b>	<b>158.3</b>	<b>4,859.8</b>

## Library Operations

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	39	39	Annual Salaries	1,720,587
Part-time	0	0	COLA	38,250
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	587,773
			<i>Less 5.32% Vacancy Factor</i>	(124,753)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>2,221,857</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 Clerk III	0	0	1	0	1
Administrative Manager I	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	6	0	6
Librarian II	0	0	3	0	3
Librarian III	3	0	3	0	6
Librarian IV	1	0	1	0	2
Library Assistant I	0	0	2	0	2
Library Assistant II	1	0	3	0	4
Micro/Network Spec I	0	0	2	0	2
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>33</b>	<b>0</b>	<b>40</b>