

State of Alaska FY2002 Governor's Operating Budget

Department of Education and Early Development
Library Operations
Component

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 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. In FY99, FY2000, and FY2001 staff worked with every school district and most public libraries on technology plans and filing of forms required for receipt of funds.

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 1,000 registered patrons and serves approximately 850 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 in more than 40 communities around the state. 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 to citizens statewide, state documents. 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 provides access to state information to approximately 55 communities, many without commercial Internet access. SLED attempts to bring together online all viable Alaskan resources and internet sites.

Key Component Issues for FY2001 – 2002

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 for FY2000

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 in the first year of the program, Alaska's schools and libraries

benefited from \$13 million dollars in telecommunications subsidies. 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 ranked first in the amount of money received per student. In the second year of this federal program Alaska received about \$12.5 million in subsidies. 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 15,000 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

Key Performance Measures for FY2002

Measure: the number of contacts with the public per dollar appropriated for library operations;
(Added by Legislature in FY2001 version.)

Current Status:

29,250 contacts with the public includes reference questions answered, number of patrons served through the Talking Book Library, number of information and assistance contacts with libraries statewide, interlibrary loans provided and the number of library materials circulated.

Personnel cost divided by the number of public contacts equals \$70.69.

Background and Strategies:

Dividing the total operating budget by number of contacts is not indicative of the cost of service as the operating budget includes the cost of books and library materials, costs for automation, bibliographic services, special collections work and preservation work and supplies. This measure is more reasonably determined by using the number of contacts with the public per dollar appropriated for library personnel. The total cost of personnel services for the Library is \$2,067,800. It should be understood this number also includes costs for those members of the staff who do not interact directly with the public, i.e. administrative support staff, catalogers, etc.

Measure: the number of items catalogued per dollar appropriated for library services
(Added by Legislature in FY2001 version.)

Current Status:

While the Library's operating budget is \$3,203,900 excluding grants, only 2 positions catalog and process library materials. Last year, as the State Library cataloged all Alaska State documents, no other library had to catalog these records, saving staff time and expense at the local level. They cataloged and processed 748 books and 11,539 government documents for a total of 12,287 items. The Library's personnel cost for cataloging is \$94,700.

The cost per item cataloged per dollar appropriated for cataloging is \$8.00

Measure: the percentage of Alaskans who have access to the Internet; and
(Added by Legislature in FY2001 version.)

Current Status:

An October 2000 report from the U.S. Department Of Commerce states that 64% of Alaskan households have a computer. Of these the report states that 55% of Alaskan households have internet access.

Background and Strategies:

The Denali Commission is doing a statewide survey of internet accessibility across the state. In addition, the State Library is updating a survey with information on public access through public libraries. Information from these studies will be available in January.

Measure: the time taken for response to distance requests.
(Added by Legislature in FY2001 version.)

Current Status:

The Library deals generally with two types of distance requests, interlibrary loan and reference referrals.

Interlibrary Loan has a set a standard of 24 hour turnaround to process requests for other libraries and also for sending out State Library materials in response to specific requests. This standard is met 98% of the time.

Reference Referrals attempts to meet requests within 24 to 48 hours depending upon the complexity of the request and the research required. In examining response time over a period of months we meet the goal of 48 hour response in 95% of requests.

Background and Strategies:

Percentages were derived from a thorough review of requests submitted during FY2000.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • the number of contacts with the public per dollar appropriated for library operations; • the number of items catalogued per dollar appropriated for library services • the percentage of Alaskans who have access to the Internet; and • the time taken for response to distance requests. 			X		
			X		
			X		
			X		

Library Operations
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,907.1	2,124.8	2,178.0
72000 Travel	53.8	17.0	32.0
73000 Contractual	709.9	681.8	701.8
74000 Supplies	271.8	428.3	428.3
75000 Equipment	52.6	9.0	9.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,353.5	1,416.8	1,416.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,348.7	4,677.7	4,765.9
Funding Sources:			
1002 Federal Receipts	565.5	675.5	675.5
1004 General Fund Receipts	3,675.0	3,780.9	3,869.1
1005 General Fund/Program Receipts	52.3	63.0	63.0
1007 Inter-Agency Receipts	55.9	158.3	158.3
Funding Totals	4,348.7	4,677.7	4,765.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	3,675.0	3,780.9	3,780.9	3,869.1	3,869.1
Unrestricted Total		3,675.0	3,780.9	3,780.9	3,869.1	3,869.1
Restricted Revenues						
Federal Receipts	51010	565.5	675.5	675.5	675.5	675.5
Interagency Receipts	51015	55.9	158.3	158.3	158.3	158.3
General Fund Program Receipts	51060	52.3	63.0	63.0	63.0	63.0
Restricted Total		673.7	896.8	896.8	896.8	896.8
Total Estimated Revenues		4,348.7	4,677.7	4,677.7	4,765.9	4,765.9

Library Operations

Proposed Changes in Levels of Service for FY2002

The Bill and Melinda Gates Foundation started as the Gates Library Foundation. The first program designated by the Foundation was a 50-state initiative to reduce the digital divide by making access to information available through public libraries serving populations with a poverty level of ten percent or higher.

In the fall of 2000, the State Library was invited to apply for a grant on behalf of the state's public libraries. The application was submitted in November. A funding announcement is expected in February or March of 2001. The grant will make funding available for public libraries to purchase computers and hardware. As part of the grant, libraries will also receive free training and technical assistance and other support, as well as donated software from Microsoft Corporation. While a funding amount has not been announced it is expected to be somewhere in the range of a million dollars. The State Library will receive no funding in this grant program; the Foundation will make grant awards directly to public libraries. In order for public libraries to benefit, the State Library is expected to prepare the grant and to help coordinate grant activities.

The Gates Foundation anticipates training and installation of hardware and software in Alaska in the spring and summer of 2003. In order to ensure that all of Alaska's libraries are able to benefit from this one time grant opportunity, the State Library is requesting the addition of a non-permanent position, library/network specialist, to make sure that libraries are wired and able to connect to the Internet. More than half of Alaska's public libraries are not wired or able to connect to the Internet. These libraries have no technical staff and very limited technical expertise. The State Library will work with these libraries to determine how Internet service can be provided. This increment includes cost the non-permanent position and travel to support work directly with local libraries.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	3,843.9	675.5	158.3	4,677.7
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-10.5	0.0	0.0	-10.5
Proposed budget increases:				
-Network Specialist for Gates Foundation Project	98.7	0.0	0.0	98.7
FY2002 Governor	3,932.1	675.5	158.3	4,765.9

Library Operations

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	39	39	Annual Salaries	1,704,437
Part-time	0	0	COLA	25,148
Nonpermanent	0	1	Premium Pay	0
			Annual Benefits	585,885
			<i>Less 5.94% Vacancy Factor</i>	<i>(137,470)</i>
			Lump Sum Premium Pay	0
Totals	39	40	Total Personal Services	2,178,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	1	0	5	0	6
Administrative Clerk III	0	0	2	0	2
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
Totals	7	0	33	0	40