

**State of Alaska
FY2004 Governor's Operating Budget**

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

Alaska Library and Museums Budget Request Unit

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BRU Mission

To provide access to information; preserve the history of the state; and encourage and facilitate the transfer of library services and training to local governments.

BRU Services Provided

Library

- **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.
- **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.
- **STATE DOCUMENTS DEPOSITORY:** The program attempts to collect all relevant materials published or printed by state agencies.
- **LIBRARY DEVELOPMENT:** Coordination of library services are offered to 86 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 including e-rate, interlibrary loan, and continuing education statewide.
- **TALKING BOOKS CENTER:** This library has 1,110 registered patrons and serves approximately 600 visually or physically impaired Alaskans each month with braille, recordings, cassettes, and equipment.
- **SLED:** Provides managed Internet access to libraries, schools and the public. Sled also provides a reviewed and comprehensive web site of Alaskan resources. Sled is also the primary web site for the Alaska digital archives and virtual library project.
- **ARCHIVES:** This section identifies, preserves and makes available state and territorial government records of permanent value.
- **RECORDS MANAGEMENT:** The 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.
- **CENTRAL MICROFILM SERVICES:** This section provides microfilm services for agencies throughout State Government.

Museums

The BRU manages the operation of two facilities, the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka.

- **COLLECTIONS:** The Museums' collections are one important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans.
- **EDUCATION:** Educational programs are developed by the Museums to encourage and guide increased interaction between local museums and schools.
- **MUSEUM DEVELOPMENT:** The direct support of other Alaskan museums is accomplished through the provision of:

1. professional consulting services in artifact preservation, conservation, collection management, educational programming, exhibit design and museum management;
2. direct financial support through a competitive Grant-in-Aid program; and
3. a museum services program that provides resource material
4. referral services directly to all museums.

BRU Goals and Strategies

Library

Provide library and information services to all state agencies and the legislature through operation of the State Library.

Provide library and information services to those citizens who are blind or physically handicapped.

Provide library and information services to those citizens who live in areas of the state without a public library through books by mail.

Collect, organize, and preserve the written and photographic history of the state.

Collect, organize, preserve and make state documents accessible to citizens statewide.

Coordinate and support library services statewide for the benefit of all Alaskans.

Provide online access to legislative and state information to citizens statewide.

Archives

Provide access to current records and acquire, protect and make accessible state records of permanent value.

Provide assistance to state agencies in managing information in a cost effective and efficient manner through the assistance of records managers, archivists and microfilm/microfiche services.

Museum

Collect and preserve the history of the state and to make it accessible to Alaskans statewide.

Provide consultation and conservation expertise and assistance to museums statewide.

Key BRU Issues for FY2003 – 2004

Staffing, technology and space are the key issues for the State Library. With the loss of \$120.0 dollars in personal services in FY2002 and the absorption of negotiated increases, the library lost the equivalent of three and a half positions. In the last fifteen years the library has lost 22 of its 55 positions, or 40% of its staff. The State Library has been aggressive in the adoption of technology to automate functions and procedures. The Library has also streamlined procedures, reduced collections, eliminated services, and in one section shortened hours. Library service, whether delivered online or in person, is staff intensive and the losses in FY 2002 have affected our ability to care for and preserve the historical collection and to provide reference and information service.

Another key issue for the State Library is technology. The State Library attempts to serve all state agency personnel statewide. Staff works to find the right mix of products and services and to adapt them to delivery to the employee desktop. During this fiscal year the library will introduce real-time reference delivered via the desktop. As staff must stay up-to-date with the technology, continual training is an issue.

The State Library received \$230,947 from the Bill and Melinda Gates Foundation in September 2002. The grant will provide personnel, either contract or temporary, to lead regional technology training sessions across the State for libraries receiving public access computers from the Foundation. It will also fund a portable training lab. The Foundation expects the State Library to install these computers and to train local staff. While the grant funds do support this effort, State Library staff will have to oversee the project. It is an additional workload for a section already understaffed. Funds received will need to be spent across two fiscal years.

Another issue for the State Library is the collection and preservation of state documents published in electronic format.

A large portion of state information is now appearing online. New procedures must be developed to collect the electronic information with long-term value.

When the State Library moved into the State Office Building in 1974 the space was less than the collection required. Even with changes in collection development and aggressive weeding, library space is inadequate to meet the current and future needs of library patrons.

Archives

As with the rest of the Division, staffing is a major concern for the Archives. There are only three Archivist and two records analyst positions to serve all of state government. There is a critical need for a records analyst position to be located in Anchorage to serve state agencies there and in outlying areas. An additional archivist position is needed in Juneau to work with electronic records. Archives and records management services are basic state functions. Work is simply not getting done and as a result critical evaluation and processing of records fall behind. Archives should be taking the lead in developing requirements for state agencies using imaging systems. In addition, the archives should be focusing on the legal and administrative requirements associated with electronic records. This program is dramatically under staffed and the request for two additional staff just minimally meets programmatic needs.

Space and safety are critical issue for the Archives. The building itself is structurally unsound; it has serious, well-documented problems that put the collection at risk. Although the Archives staff retains only 2-3% of all state records for archival status (one of the lowest of any state), the facility will reach capacity within three years. These materials are the legal, administrative and historical records of the state.

Another issue for the Archives is records storage. The contract with the vendor who provides storage in Juneau expired on July 1, 2002. The vendor wished to terminate the contract, the state exercised the option to extend the contract. The vendor is proposing additional charges as income has fallen far short of expectations. The problem is that agencies are holding on to records and not transferring them to the commercial center or they are putting the records in storage facilities and sheds which do not meet state standards for storage. If the state wants to continue to have this function provided by the private sector, agencies must comply with transfer of records.

Museum

Space and staffing are again the issues for this program. Since 1967 when the Juneau facility was opened, the collection has grown from 5,600 to 27,140 objects. Twenty three years ago temporary storage sheds were erected in the museum parking lot. The temporary sheds are still there and the space need grows more critical each year.

Museum visitation continues to grow with the expanding tourism economy. Museum staff has worked hard to increase program receipts with additional entrance fees and other service-related charges. These funds should be invested in the museum program. Last year the Museum returned approximately \$35.0 to the general fund. The Museum budget is deficient in many areas. It lost one and a half positions in FY2003, due to a \$60.0 reduction and the absorption of the negotiated pay increases. The half-time graphic artist position, needed for museum publications, exhibit graphics and general publicity, desperately needs to be restored. These are critical functions for a professional museum. In addition, the current budget for acquisition of new objects is only \$28.0 a year. This is for both museums. Much of Alaska's history is leaving the state and we lose important items on a regular basis, as we are unable to compete in the marketplace.

Major BRU Accomplishments in 2002

The State Library received a grant of \$230,947 from the Bill and Melinda Gates Foundation. The Foundation has also committed approximately \$660,000 in funds to be provided directly to 75 public and public/school libraries across the state. The State Library will be responsible for installation of those computers and training of staff. The Foundation Grant also includes the establishment of a training lab at the Anchorage Municipal Library in Anchorage and purchase of portable computers for the State Library to use in regional training sessions across the state.

The State Library continued to provide E-Rate assistance to schools and libraries statewide. This program generates up to \$13 million dollars annually in telecommunications subsidies. 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.

For the third year the State Library offered a statewide summer reading program. Approximately 70 public libraries

participated with more than 16,000 students around the state reading during the summer months.

Archives

Staffing concerns have been so serious during the year that it is not an exaggeration to state that keeping the door open and providing service was an accomplishment. We began active recruitment after the retirement of the State Archivist in September of 2001. A replacement was hired and started work in November 2001. Health problems forced his resignation in August 2002. The position was vacant for more than four months during the fiscal year. In addition, serious health problems kept a records analyst position out of the office for extended periods during the year. The affect of resignations, health problems and normal annual leave on the small staff has been serious.

Museum

The Museum began the fiscal year with serious concerns about the impact of 9/11 on tourism and museum program receipts. However, visitation actually increased for the year and additional program receipt projections were not only met but exceeded.

The Museum developed an exhibit based on the Alaska flag. The exhibit was developed to travel and is currently booked through 2003 in several communities. As a companion to the exhibit, the staff developed curriculum materials for K-12 on the flag and the movement toward statehood.

More than 97,000 people toured the museum facilities in Juneau and Sitka. In addition, another 139,496 people had access to the museum through traveling exhibits, hands on educational kits and other museum outreach activities.

Key Performance Measures for FY2004

Measure:

1) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(b)(1) Ch 124, SLA 2002(HB 515) be deleted and replaced. The deleted measure and the proposed replacement are placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

The number of training and continuing education sessions and on-site visits to libraries requested and actually provided and the number of librarians impacted.

This measure will be compared longitudinally over fiscal years.

[THE NUMBER OF PUBLIC INQUIRIES AND THE NUMBER OF GOVERNMENTAL INQUIRIES PER DOLLAR APPROPRIATED FOR LIBRARY PERSONNEL COSTS;]

Sec 57(b)(1) Ch 124, SLA 2002(HB 515)

New text underlined [DELETED TEXT BRACKETED]

Measure:

2) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(b)(2) Ch 124, SLA 2002(HB 515) be deleted and replaced. The deleted measure and the proposed replacement are placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

The number of school and public libraries assisted in gaining access to and improving ability to use the Internet.

[THE NUMBER OF ITEMS CATALOGUED PER DOLLAR APPROPRIATED FOR LIBRARY SERVICES;]
Sec 57(b)(2) Ch 124, SLA 2002(HB 515)

New text underlined [DELETED TEXT BRACKETED]

Measure:

3) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(b)(3) Ch 124, SLA 2002(HB 515) be deleted and replaced. The deleted measure and the proposed replacement are placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

Use of library resources, broken out by type of material and method of access: books and documents; periodicals; interlibrary loan; and Internet access to State Library databases and information.

This measure will be analyzed longitudinally for use trends.

[WHAT PERCENTAGE OF ALASKANS HAVE ACCESS TO THE INTERNET;]
Sec 57(b)(3) Ch 124, SLA 2002(HB 515)

New text underlined [DELETED TEXT BRACKETED]

Measure:

4) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(b)(4) Ch 124, SLA 2002(HB 515) be deleted and replaced. The deleted measure and the proposed replacement are placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

Number of reference requests received and answered or referred.

This measure will be compared longitudinally.

[THE CHANGE WHEN COMPARED TO THE PRIOR FISCAL YEAR IN THE TIME TAKEN FOR RESPONSE TO REQUESTS; AND]
Sec 57(b)(4) Ch 124, SLA 2002(HB 515)

New text underlined [DELETED TEXT BRACKETED]

Measure:

5) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(b)(5) Ch 124, SLA 2002(HB 515) be deleted and replaced. The deleted measure and the proposed replacement are placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

Number of items added to collection, broken out by type of material: books, government documents, and special collections.

[THE PERCENTAGE INCREASE IN INTERNET INQUIRIES MADE VIA THE LIBRARY NETWORK FROM THE PREVIOUS YEAR.]

Sec 57(b)(5) Ch 124, SLA 2002(HB 515)

New text underlined [DELETED TEXT BRACKETED]

Measure:

6) In support of the mission of the Library Operations component, an additional new measure is proposed. The proposed new measure has been placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

Timeliness of making new items available to the public.

Measure:

7) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(c)(1) Ch 124, SLA 2002(HB 515) be deleted . The deleted measure is placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

[THE AVERAGE TIME TAKEN FROM THE DIVISION'S RECEIPT OF ARCHIVAL MATERIAL TO THE TIME THAT IT IS MADE AVAILABLE TO THE PUBLIC;]

Sec 57(c)(1) Ch 124, SLA 2002(HB 515)

New text underlined [DELETED TEXT BRACKETED]

Measure:

8) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(c)(2) Ch 124, SLA 2002(HB 515) be deleted and replaced. The deleted measure and the proposed replacement are placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

[THE PERCENTAGE OF RECORDS RETAINED HAVING LONG-TERM VALUE FOR LEGAL, ADMINISTRATIVE, OR HISTORICAL REASONS;]

Sec 57(c)(2) Ch 124, SLA 2002(HB 515)

the average time taken to respond to public information requests.

New text underlined [DELETED TEXT BRACKETED]

Measure:

9) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(c)(3) Ch 124, SLA 2002(HB 515) be deleted and replaced. The deleted measure and the proposed replacement are placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

[THE PERCENTAGE OF CURRENT RECORDS THAT ARE REVIEWED AND THOSE THAT ARE DESTROYED IF NOT CONSIDERED NECESSARY FOR LONG-TERM LEGAL, ADMINISTRATIVE, OR HISTORICAL REASONS; AND]

Sec 57(c)(3) Ch 124, SLA 2002(HB 515)

the percentage of records available in searchable electronic format.

Note: The file titles of approximately 6,800 boxes are captured in electronic databases and spreadsheets. The goal is to make an additional 5 percent of the Archives records available per year.

New text underlined [DELETED TEXT BRACKETED]

Measure:

10) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(c)(4) Ch 124, SLA 2002(HB 515) be deleted and not replaced. The deleted measure is placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

[THE PERCENTAGE OF RECORDS AVAILABLE ELECTRONICALLY.]
Sec 57(c)(4) Ch 124, SLA 2002(HB 515)

New text underlined [DELETED TEXT BRACKETED]

Measure:

11) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(d)(1) Ch 124, SLA 2002(HB 515) be deleted and replaced. The deleted measure and the proposed replacement are placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

[THE PERCENTAGE OF THE COLLECTIONS ON PUBLIC DISPLAY;]
Sec 57(d)(1) Ch 124, SLA 2002(HB 515)

The number of training and continuing education sessions and on-site visits to museums requested and actually provided and the number of museum staff impacted.

This measure will be compared longitudinally over fiscal years.

New text underlined [DELETED TEXT BRACKETED]

Measure:

12) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(d)(2) Ch 124, SLA 2002(HB 515) be deleted and replaced. The deleted measure and the proposed replacement are placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

The number of general and technical information requests received and answered or referred.

This measure will be compared longitudinally.

[THE RATIO OF VISITORS TO FULL-TIME EQUIVALENT EMPLOYEES AND FULL-TIME VOLUNTEERS;]
Sec 57(d)(2) Ch 124, SLA 2002(HB 515)

New text underlined [DELETED TEXT BRACKETED]

Measure:

13) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(d)(3) Ch 124, SLA 2002(HB 515) be deleted and replaced. The deleted measure and the proposed replacement are placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:
[THE PERCENTAGE CHANGE IN STATE COST PER TRAVELING EXHIBIT; AND]
Sec 57(d)(3) Ch 124, SLA 2002(HB 515)

The number of visitors to the museum as a percentage of the total number of visitors to the city, broken out by city (Juneau and Sitka).

This will also be compared longitudinally.

New text underlined [DELETED TEXT BRACKETED]

Measure:

14) Upon consideration of the advice provided by the recent consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 57(d)(4) Ch 124, SLA 2002(HB 515) be deleted and replaced. The deleted measure and the proposed replacement are placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:
[THE COST PER VISITOR OF TRAVELING EXHIBITS COMPARED WITH STATIC DISPLAYS.]
Sec 57(d)(4) Ch 124, SLA 2002(HB 515)

The number of volunteers and volunteer hours contributed to the museums, broken out by facility.

New text underlined [DELETED TEXT BRACKETED]

Measure:

15) In support of the mission of the Museums Operations component, an additional measure is proposed. The proposed performance measure has been placed under the tab reserved for Alaska's Target and Progress.

Alaska's Target & Progress:

Additional proposed measure:

The number of sites exhibiting the State Museums' traveling exhibits and the total number of individuals viewing them.

This will be compared longitudinally.

New text underlined [DELETED TEXT BRACKETED]

Measure:

the number of public inquiries and the number of governmental inquiries per dollar appropriated for library personnel costs;

Sec 57(b)(1) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

The 32,745 contacts in FY2002 (32,295 in FY2001) 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 \$62.99 (\$62.83 in FY2001). This was an increase of only 0.25% from the previous year, in spite of the fact that staff received a 2% COLA in FY2002.

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 personal services for the Library was \$2,062.8. 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.

| | FY01 | FY02 | Change |
|----------|---------|---------|--------|
| Contacts | 32,295 | 32,745 | 450 |
| Cost | \$62.83 | \$62.99 | \$0.16 |

Measure:

the number of items catalogued per dollar appropriated for library services;

Sec 57(b)(2) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

While the Library's operating budget was \$3,015.7 (\$3,203.9 in Fy2001) excluding grants, only 1.63 FTE (1.85 FTE in FY2001) cataloged and processed library materials. Last year, the staff cataloged and processed 1,171 books (1,228 in FY2001), 6,372 (7,572 in FY2001) government documents, 142 vertical file files, and 26 manuscript collections for a total of 7,710 items. The Library's personnel cost for cataloging was \$63,985 (\$88,323 in FY2001). The cost per item cataloged per dollar appropriated for cataloging was \$8.30 (\$10.04 in FY2001), a decrease of 17% from FY2001. In addition, since the State Library cataloged all Alaska State documents, no other library had to catalog these records, saving university, public, and school libraries significant staff time and expense.

| | FY01 | FY02 | Change |
|---------------------------|-------------|-------------|---------------|
| Items Cataloged/Processed | 8800 | 7710 | -1090 |
| Personal Services Cost | \$88,323.00 | \$63,985.00 | (\$24,338.00) |
| Cost per item processed | \$10.04 | \$8.30 | (\$1.74) |

Measure:

what percentage of Alaskans have access to the Internet;

Sec 57(b)(3) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

Last year we cited statistics released in the Denali Report which stated 164 of Alaska's 267 communities lack access

to the Internet. There has been some discussion concerning the accuracy of the Denali Report but it is clear that at least half of Alaska's communities still lack access to the Internet. While we do not have an exact percentage of the population without access, the figure is still estimated at approximately 15%.

In FY2002 the State Library developed and proposed an exception to the E-Rate which would allow schools in rural remote communities to work with a telco or other entity to provide commercial Internet access, off school lines, during hours when school is not in session. The Lt. Governor's office approved the proposal and took it forward to the FCC. It was approved. The State Library is now working with districts to implement the waiver. We believe, as a result of the waiver, five to ten communities will receive Internet access this year.

In the past year the State Library equipped 5 libraries for internet access and provided training to staff, volunteers, and the public.

Measure:

The change when compared to the prior fiscal year in the time taken for response to requests; and

Sec 57(b)(4) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

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

Interlibrary Loan has set a standard of 24-hour turnaround to process requests for other libraries and also for sending State Library materials in response to specific requests. This standard is met 98% of the time, the same as in FY2001.

Reference Referral 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 96% of requests, the same as in FY2001.

Background and Strategies:

Percentages were derived from a thorough review of requests submitted during FY2002.

Measure:

the percentage increase in Internet inquiries made via the library network from the previous year.

Sec 57(b)(5) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

In FY2002 patrons accessed the State Library web site 313,664 (226,954 in FY2001) times for information and also downloaded 7,743 articles (6,442 in FY2001) from special databases, for a total of 321,407 inquiries. This is a 37.7% increase over the 233,396 inquiries in FY2001.

| | FY01 | FY02 | Change |
|------------|---------|---------|--------|
| Web | 226,954 | 313,664 | 86,710 |
| Downloaded | 6,442 | 7,743 | 1,301 |

Measure:

the average time taken from the division's receipt of archival material to the time that it is made available to the public;

Sec 57(c)(1) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

The staff processes incoming archival material at the box level within 48 hours of receipt, the same as in FY2001. However, if a patron has immediate need to see incoming material, the staff can accommodate the patron.

Background and Strategies:

In the past, the staff reviewed incoming material folder by folder within each box. While this provides much better access to the collection for the patron, it is a very staff intensive process. With the loss of staff and the added pressure of managing electronic materials, staff now reviews material only at the box level unless staff anticipates high demand for a specific body of records. Due to the limited staff, the Archives is seldom able to process any of the backlogged material.

Measure:

the percentage of records retained having long-term value for legal, administrative, or historical reasons;
Sec 57(c)(2) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

The Archives does not permanently retain any records with no long-term value.

Background and Strategies:

The Archives has a target of reducing agency created records by 98%, i.e. only 2% being permanently archived for legal, administrative or historical reasons. The Archives used to retain 5% but has met its 2% target since revising retention schedules several years ago.

Measure:

the percentage of current records that are reviewed and those that are destroyed if not considered necessary for long-term legal, administrative, or historical reasons; and
Sec 57(c)(3) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

33% of records retention schedules are reviewed and brought current annually.

Background and Strategies:

The Archives instituted a continuous record schedule review in the mid-1990s. All schedules are now reviewed on a three year cycle, so at any given time, one third will have been reviewed within the last year. The staff has found that a three-year cycle for schedule review is sufficient for identifying changes in administrative records creation.

Measure:

the percentage of records available electronically.
Sec 57(c)(4) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

An online database at the State Archives provides access to all material down to the box level. About one-third of this material is accessible on line down to the file level. The staff is working toward making this online database available on the internet. This is a new measure.

Measure:

the percentage of the collections on public display;
Sec 57(d)(1) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

- 15% of the collection is on public display in the two state museum facilities. Another 5% is on view in traveling exhibits or through loans to other museums, the same as in FY2001.

- 100% of the collection is available either through existing exhibits or by appointment.

Measure:

the ratio of visitors to full-time equivalent employees and full-time volunteers;

Sec 57(d)(2) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

- A 14.6% (2% decrease in FY2001) increase in the number of visitors to full-time equivalent employees compared with FY2000.
- A 13.4% increase (10.3% increase in FY2001) in the number of visitors to full-time equivalent volunteers compared with FY2000.
- A total of 97,379 visitors (84,993 in FY2001) to the Museums with 17.5 FTE employees for the Museums, which represents a ratio of 5,565 to 1 (4,857 to 1 in FY2001).
- A total of 173 volunteers (117 in FY2001) provided 5,661 hours of service (5,601 in FY2001) to the Museums—equal to 2.90 FTE volunteers.
- A total of 137,312 visitors viewed 8 traveling exhibitions at 9 separate venues.
- A total of 2,184 individuals (1,890 individuals in FY2001) used 435 hands-on educational objects (631 in FY2001) from the Museums.
- A total of 75,719 visitors (67,155 in FY2001) viewed the Alaska State Museum in Juneau.
- A total of 21,660 visitors (17,838 in FY2001) viewed the Sheldon Jackson Museum in Sitka.

Measure:

the percentage change in state cost per traveling exhibit; and

Sec 57(d)(3) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

- The Museum developed 3 traveling exhibits (2 in FY2001) at a cost of \$13,402 (\$26,509 in FY2001). (In FY2000, it developed one exhibit at a cost of \$9,520.)
- This is A 66.3% decrease in the cost per traveling exhibit compared with FY2001.
- The Museum circulated 8 traveling exhibits (5 in FY2001) to 9 separate venues (7 in FY2001). The only cost is transportation between sites.

Measure:

the cost per visitor of traveling exhibits compared with static displays.

Sec 57(d)(4) Ch 124, SLA 2002(HB 515)

Alaska's Target & Progress:

- The cost per visitor for static exhibits was \$.20 (\$.29 in FY2001).
- The cost per visitor based on the cost of the three new traveling exhibit was \$.10 (\$.25 in FY2001.)

The Museums developed 3 new static displays in FY2002 (1 in FY2001) at a cost of \$19,254 (\$19,837 in FY2001).

Measure:

17) In support of the mission of the Museums Operations component, an additional new measure is proposed. The proposed new measure has been placed under the tab reserved for Alaska's Target and Progress.

Sec Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

Additional proposed measure:

The number and value of artifacts significant to and needed for the collections that the Museum was able to purchase

compared to the number and value of those artifacts available for purchase.

Alaska Library and Museums
BRU Financial Summary by Component

All dollars in thousands

| | FY2002 Actuals | | | | FY2003 Authorized | | | | FY2004 Governor | | | |
|--|----------------|---------------|--------------|----------------|-------------------|---------------|----------------|----------------|-----------------|----------------|--------------|----------------|
| | General Funds | Federal Funds | Other Funds | Total Funds | General Funds | Federal Funds | Other Funds | Total Funds | General Funds | Federal Funds | Other Funds | Total Funds |
| <u>Formula Expenditures</u> | None. | | | | | | | | | | | |
| <u>Non-Formula Expenditures</u> | | | | | | | | | | | | |
| Library Operations | 3,878.9 | 675.5 | 36.8 | 4,591.2 | 3,762.1 | 725.5 | 1,158.3 | 5,645.9 | 3,527.6 | 1,045.5 | 358.3 | 4,931.4 |
| Archives | 529.4 | 2.2 | 93.7 | 625.3 | 561.4 | 40.0 | 137.0 | 738.4 | 538.3 | 40.0 | 139.4 | 717.7 |
| Museum Operations | 1,383.1 | 49.6 | 0.0 | 1,432.7 | 1,048.3 | 60.0 | 316.7 | 1,425.0 | 1,028.9 | 60.0 | 316.9 | 1,405.8 |
| Totals | 5,791.4 | 727.3 | 130.5 | 6,649.2 | 5,371.8 | 825.5 | 1,612.0 | 7,809.3 | 5,094.8 | 1,145.5 | 814.6 | 7,054.9 |

Alaska Library and Museums

Proposed Changes in Levels of Service for FY2004

Library Operations

Increase Federal Authorization for LSTA funds (\$320.0)

LSTA is up for reauthorization in Congress. The current proposal in both houses increases the base award from \$320.0 to \$640.0.

Decrease Statutory Designated Program Receipts for Gates Foundation Grant (-\$800.0)

The State Library will need to carry forward only \$200.0 into FY2004 to complete the Gates Foundation grant to upgrade computers and internet access to 75 public and combined public/school libraries.

Reductions in staff and supplies (-\$225.0) (-4) Permanent full time positions.

Reduce staff by 4 permanent full time positions, reduce personal services expenditures by \$150.0 and reduce supply expenditures by \$75.0.

Reduce Statewide Library Electronic Doorway (-\$30.0)

While SLED (the online access for citizens statewide to legislative and state information) will continue to exist, updating existing links and expanding access to new resources will be limited or discontinued.

\$75 per Month Health Insurance for Non-covered Staff (\$20.5)

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Archives

Reduce public access (-\$28.1)

The primary responsibility of this position is to man the public service desk and to take general in-coming calls. The archives would reduce public access from full- to half days. The position would be changed from permanent full time to permanent part time. State employees would have full-day access by appointment.

Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units (\$1.3)

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

\$75 per Month Health Insurance for Non-covered Staff (\$6.1)

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Museum Operations

Reduce traveling and temporary exhibits (-28.6)

Reduce the number of traveling and temporary exhibits for the state museums and reduce the hours of operation during the winter.

Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units (\$.1)

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

\$75 per Month Health Insurance for Non-covered Staff (\$9.3)

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Alaska Library and Museums
Summary of BRU Budget Changes by Component
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2003 Authorized | 5,371.8 | 825.5 | 1,612.0 | 7,809.3 |
| Adjustments which will continue current level of service: | | | | |
| -Library Operations | 20.5 | 0.0 | 0.0 | 20.5 |
| -Archives | 5.0 | 0.0 | 2.4 | 7.4 |
| -Museum Operations | 9.2 | 0.0 | 0.2 | 9.4 |
| Proposed budget decreases: | | | | |
| -Library Operations | -255.0 | 0.0 | -800.0 | -1,055.0 |
| -Archives | -28.1 | 0.0 | 0.0 | -28.1 |
| -Museum Operations | -28.6 | 0.0 | 0.0 | -28.6 |
| Proposed budget increases: | | | | |
| -Library Operations | 0.0 | 320.0 | 0.0 | 320.0 |
| FY2004 Governor | 5,094.8 | 1,145.5 | 814.6 | 7,054.9 |