

State of Alaska FY2006 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 and to preserve the history of the state.

Core Services

ARCHIVES: This section identifies, preserves and makes available state and territorial government records of permanent value. Archives staff identifies archival records through an appraisal process. After they accession the material, staff arranges and provides description of these records in order to facilitate use of the collection. Staff also provides reference and research services for state and local government personnel, historians, researchers, and the general public who require access to the records.

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.

Staff assists state agencies in determining the administrative, fiscal, legal, and historical values of records and in determining how long the records should be retained. In addition, staff is beginning to deal with the issues and policy questions surrounding electronic records. Staff also provides very limited assistance to local government and school districts. This section ensures the periodic legal disposal of records that have no permanent administrative, fiscal, legal, or historical value.

CENTRAL MICROFILM SERVICES: This section provides microfilm services for agencies throughout State Government. Microfilm and microfiche services are provided to state agencies as a management option for some state records. The service provides a cost effective option for maintenance and storage of records legally suited for microfilm or microfiche.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$761,500	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key Component Challenges

The most important issue is the archives facility. It has serious structural flaws and it is running out of storage space for archival material. When constructed, the rear portion of the facility was built on hard rock, the front portion, on landfill. The front portion is torqueing away from the rest of the building because pilings were not put down to bedrock. The only way to correct this problem would be to tear down the front portion and rebuild it with properly placed pilings. However, this would be only a short-term solution since the building will be out of storage space in two years. While the building is in immediate need of earthquake proofing of its stacks, the current facility is so deficient that major maintenance is not a viable alternate. With a space problem at the Archives, the State Museum, and the State Library, a joint solution should be 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.

A critical issue is the minimal staffing of the Archives and Records Management Services. With increased workload and responsibilities due to the introduction of electronic records, it has become a challenge to both keep the facility open to the user and maintain control of the collection.

The third issue concerns the proliferation of electronic records. The Archives is concerned with issues relating to the informational content of electronic records. While information technology officials focus on technology and architecture of the state's computer systems, the archives is focusing on access and the preservation requirements associated with electronic records keeping systems and procedures. State officials need assistance in dealing with the legal and administrative requirements associated with current electronic records systems. This is placing additional stress on an already depleted staff.

Significant Changes in Results to be Delivered in FY2006

There are no significant changes in the results to be delivered in FY2005.

Major Component Accomplishments in 2004

The State Archives recently purchased a software program specifically designed to manage archival records. When fully implemented, it will be mounted on our website. Researchers and staff will then have access to the basic descriptive data for records held in more than 20,000 records cartons and archives boxes. During 2004, the Archives successfully wrote and received a grant from the National Endowment for the Humanities to conduct a needs assessment of the Archives holdings. The Archives has started a limited preservation microfilming program and has focused for the first time on appraisal as an initial step in records processing. In pursuit of this appraisal process, more than 800 boxes of records (notably duplicates dealing with the Exxon Valdez Oil Spill) have been disposed of.

Statutory and Regulatory Authority

AS 40.21

Contact Information

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**Archives
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	553.0	605.2	627.6
72000 Travel	10.7	22.9	22.9
73000 Services	52.4	33.8	33.8
74000 Commodities	24.8	77.2	77.2
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	641.2	739.1	761.5
Funding Sources:			
1002 Federal Receipts	9.5	40.0	40.0
1004 General Fund Receipts	542.6	548.6	565.0
1007 Inter-Agency Receipts	89.1	150.5	156.5
Funding Totals	641.2	739.1	761.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	9.5	40.0	40.0
Interagency Receipts	51015	89.1	150.5	156.5
Restricted Total		98.6	190.5	196.5
Total Estimated Revenues		98.6	190.5	196.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	548.6	40.0	150.5	739.1
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	3.4	0.0	1.2	4.6
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	13.0	0.0	4.8	17.8
FY2006 Governor	565.0	40.0	156.5	761.5

**Archives
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	461,538
Full-time	9	9	COLA	6,648
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	242,090
			<i>Less 9.22% Vacancy Factor</i>	(65,476)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	644,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archivist I	0	0	1	0	1
Archivist II	0	0	1	0	1
Library Assistant I	0	0	1	0	1
Library Assistant II	0	0	1	0	1
Microfilm Equip Op I	0	0	1	0	1
Micrographic Services Mgr	0	0	1	0	1
Records Analyst I	0	0	1	0	1
Records Analyst II	0	0	1	0	1
State Archivist	0	0	1	0	1
Totals	0	0	9	0	9