State of Alaska
FY2007 Governor's Operating Budget

Department of Education and Early Development
Alaska Library and Museums
Results Delivery Unit Budget Summary

Alaska Library and Museums Results Delivery Unit

Contribution to Department's Mission

To provide access to government information; to collect, organize, preserve, and make available materials that document the history of the state; and to promote the development of libraries, archives, and museums statewide.

Core Services

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 collects all relevant materials published by state agencies;

LIBRARY DEVELOPMENT: Coordination of library services are offered to 87 public libraries and 400 public schools, as well as to academic and special libraries. Staff administers both state and federal grant programs; provides continuing education programs; provides consulting services; and assists school districts and public libraries with the E-rate program;

TALKING BOOKS CENTER: This library has 1,030 registered patrons and serves approximately 600 visually or physically impaired Alaskans each month with Braille, recordings, cassettes, and equipment; and

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 the primary web site for the Alaska digital archives and virtual library project (ViLDA).

Archives and Records Management Services

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; and

CENTRAL MICROFILM SERVICES: This section provides microfilm services for agencies throughout State Government.

Museums

The RDU 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, schools, and the public;

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;
3. A museum services program that provides resource material; and
4. Referral services directly to all museums.

End Results	Strategies to Achieve Results
A: Increase the use of library, museum, and archival programs and services Target #1: Increase use of the State Library's Table-of-Contents Service by 5% Measure #1: % change in agencies using the service Target #2: Increase use of the museums' collection Measure #2: % increase in collection items lent to museums Target #3: Increase the use of archival and records services by records officers and agency personnel Measure #3: 10% increase in use of services	**A1: Provide library information to more agency personnel through brochures, electronic notices and visits** Target #1: Increase the number of agency managers and program administrators using the library services Measure #1: % change in the use of the service by targeted audience **A2: Promote online access to state museums' collection** Target #1: % increase in the number of objects and digital images available on-line. Measure #1: 58% of descriptive information and digital photographs of artifacts in the collection made available on the web. **A3: Increase information on archival and records services, via brochures, the Web, and on-site visits** Target #1: Increase the number of division directors and records officers who develop electronic records policies in archives and records management services Measure #1: % increase of division directors and records officers developing policies
End Results	**Strategies to Achieve Results**
B: Increase usage of information and materials on Alaska Target #1: Increase usage of information and materials on Alaska Measure #1: % increase in number of documents and photos accessed Target #2: Increase usage of the museums' traveling exhibits Measure #2: % change in exhibits circulated and % change in venues served Target #3: Improve patron access to archival materials Measure #3: % change in patron use of web site and on-site visits	**B1: Increase public awareness of available materials through web site and brochures** Target #1: General public, researchers, and agency personnel who use Alaskana resources Measure #1: % change in number of people visiting the library and its web site, and % change in number of materials available through website **B2: Develop new traveling exhibitions and foster the growth of new venues able to accommodate them** Target #1: Develop one new traveling exhibition per year and add one new Alaska venue every two years Measure #1: Number of new traveling exhibitions and participating venues

	B3: Increase the number of finding aids on the Archives web site Target #1: General public, researchers, and agency personnel using State Archives resources Measure #1: % change in archives and records management material available on website
End Results	**Strategies to Achieve Results**
C: Promote best practices for museum and library directors statewide Target #1: 100% of public library directors will use statewide services and programs Measure #1: % of directors who use statewide services and programs Target #2: Increase the number of museums that use State Museum resources by 5% Measure #2: % change in museums and individuals using technical resources	**C1: Provide training and information to new and incumbent library directors** Target #1: Provide information and training to 100% of the directors Measure #1: % of new and incumbent public library directors taking advantage of training opportunities. **C2: Increase the number of technical resources available to museums statewide** Target #1: Staff in museum and cultural heritage institutions in Alaska Measure #1: Increase in number of books lent to them and articles distributed or accessed on the web
End Results	**Strategies to Achieve Results**
D: Mitigate the loss of Alaska's records Target #1: Establishing management of Alaska's electronic records Measure #1: % change in the number of state agencies establishing a management plan for electronics records.	**D1: Develop an electronic records services program** Target #1: Integration of electronic records into the records management system Measure #1: % of electronic records integrated
End Results	**Strategies to Achieve Results**
E: Increase use of Talking Book Center (TBC) services and materials Target #1: Increase the number of eligible patrons served & items circulated by TBC by 10% Measure #1: % change in number of patrons served & items circulated by TBC	**E1: Publicize TBC services to pertinent organizations through brochures, visits, and conference booths** Target #1: Staff of social services and health agencies, libraries, and associations Measure #1: % increase in number contacts with targeted groups

Major Activities to Advance Strategies

- Update information on the State Library web site
- Conduct service awareness meetings
- Produce informational brochures
- Develop announcements for agencies
- Develop website and organize existing database capable of being accessed through the Internet
- Add 500 digital photographs of artifacts in the Museum collections online
- Update archives and records services available

- Develop cooperative outreach services with library and museums staff
- Develop a space needs document for the RDU
- Develop a plan for securing funding for construction phase
- Provide workshops at conferences and other special library events
- Develop audio or online workshops
- Provide training and consulting services on-site & via

Major Activities to Advance Strategies

through the Archives Web site
- Update records officers and division directors on services
- Develop electronic records policies and programs
- Add 1,000 photographs into the digital archives program
- Add full descriptions of photo collections to the OCLC database
- Produce electronic and paper brochures that promote collections and services
- Make available for teachers and students online the Hands-on Loan collection
- Develop Archives Web site for search and retrieval of historical materials
- Track patron use of services

phone
- Publish new articles on conservation, collection management, governance, planning, interpretation, and presentation and make them available
- Update museum reference library with current resource materials
- Establish an electronic records working group
- Propose and support revisions in Alaska's statutes on electronic records
- Publish electronic records activities on the Web
- Develop and distribute brochures on Talking Book Center services
- Develop a list of pertinent agency and association contacts
- Speak at meetings of pertinent contacts
- Write informational articles about Talking Book Center services

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: $8,193,800

Personnel:

Full time	58
Part time	4
Total	62

Performance Measure Detail

A: Result - Increase the use of library, museum, and archival programs and services

Target #1: Increase use of the State Library's Table-of-Contents Service by 5%
Measure #1: % change in agencies using the service

Table of Contents Service

Year	# of Departments	# of Agency Subscribers
2004	16	264
2005	16	303
	0%	+14.77%

Analysis of results and challenges: The State Library has offered a Table-of-Contents service to state agency and legislative personnel for over 15 years. This service provides individuals with tables of contents of selected journals from which they choose articles of interest to their research needs. The State Library then provides them with copies of the articles. The purpose is to provide managers, administrators, and researchers with the most current information available. With constantly changing personnel in these positions, it is an on-going challenge to insure that those who should be using the service are, indeed, aware of it.

Target #2: Increase use of the museums' collection
Measure #2: % increase in collection items lent to museums

Number of Collection Items Lent to Museums
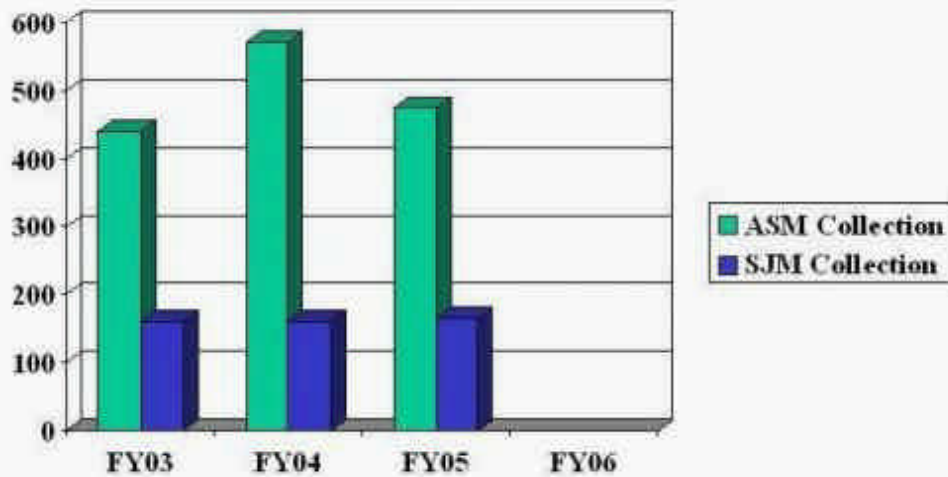
Artifacts on Loan to Museums

Year	Sheldon Jackson	Alaska State	YTD Total
2004	162	571	733
2005	164	475	639
	+1.23%	-16.81%	-12.82%

Analysis of results and challenges: The two State Museum facilities have an extensive collection, about 85% of which is not on exhibit. Many of the artifacts in storage are available for research or loan. Intellectual access to the holdings of the museums are being partially satisfied through the use of an extensive online database of the collections now available to the public. Unfortunately, many institutions do not meet the stringent requirements for the care, preservation, and security of artifacts and works of art. These standards include professional staff, security alarm systems, and comprehensive environmental controls.

The variation of total numbers of artifacts on loan will change significantly at times due to the return or loan of artifacts for major exhibitions.

Target #3: Increase the use of archival and records services by records officers and agency personnel
Measure #3: 10% increase in use of services

State Agency Use of Services

Year	Archives Reference	Records Mgmt Training	Records Mgmt Contacts
2004	83	6	0
2005	114	7	5,000
	+37.35%	+16.67%	0%

FY 2005 is the 'base year' for Records Management Agency Contacts.

Analysis of results and challenges: The State Archives and Records Management Services (ARMS) is responsible for assisting state agencies with the orderly management of their active records and with the long-term disposition of those records after they are no longer being actively used by the agencies. While ARMS has an active program of maintaining records retention programs for all agencies, some do not make good use of the program or only partial use. One problem is that commissioners often assign records retention responsibilities to secretaries, who are neither properly trained nor consider this a high priority. (In many states, each agency has a full-time, professionally trained records manager.) The challenges are to get commissioners and other administrators to understand the importance of records management and to keep the

responsible persons trained. ARMS works to alleviate this problem by having training sessions in Anchorage, Fairbanks and Juneau on an annual basis and can provide such training in other cities upon request and financial support by the requesting agency. During FY2005, Records Management designed four training sessions for specific division needs in addition to the three annual training sessions.

A recent, but overwhelming, challenge facing ARMS is the orderly management of electronic records. Since many of these records are never published in printed format (hard copy), ARMS is developing a program of electronic records management by working with agency personnel to develop policies. This effort will require the development of working relationships with each departmental division and agency records officers.

A1: Strategy - Provide library information to more agency personnel through brochures, electronic notices and visits

Target #1: Increase the number of agency managers and program administrators using the library services
Measure #1: % change in the use of the service by targeted audience

Table of Contents Service

Year	# of Agency Requests	# of Articles Requested
2004	870	0
2005	1,037 +19.20%	2,555 0%

*FY 2005 is the 'base year' for No. of Articles Requested.*

Analysis of results and challenges: In FY2004, the State Library had 264 subscribers from 16 agencies using the Table-of-Contents service that generated 870 individual requests. In FY2005, 303 subscribers from 16 agencies generated 1,037 individual requests. Since the number of requests did not truly represent the reference actions of the library, as most requests are for multiple articles, the count for the actual number requested is added for FY2005. Strategies to gain more visibility for this service have included an enhanced website, brochures distributed in a variety of venues, and direct contact and follow up.

A2: Strategy - Promote online access to state museums' collection

Target #1: % increase in the number of objects and digital images available on-line.
Measure #1: 58% of descriptive information and digital photographs of artifacts in the collection made available on the web.

Descriptive Information and Digital Photographs of Artifacts in the Collection Online
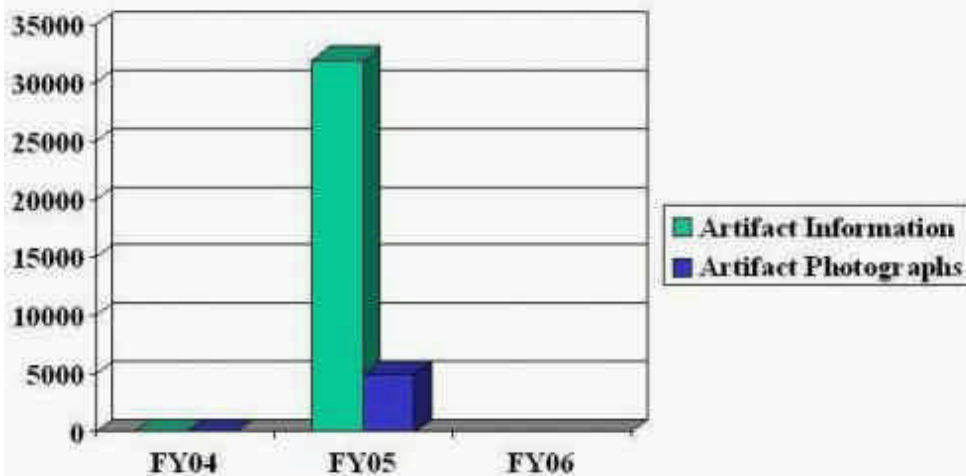
On-Line Availability

Year	Object Desc on Website	Digital Images
2005	32,000	5,307

In FY 2005 32,000 objects were made available on-line. Over 5,000 of these object descriptions include a digital image.

Analysis of results and challenges: The State Museums continue to work on inputting their entire collection into an automated database. In September 2004, an extensive online database of the Alaska State Museum and the Sheldon Jackson Museum was made available to the public on its website. The online searchable database features information on all items in the collection - approximately 32,000 objects. Over 5,000 of these object descriptions include a digital image. Photographing objects in the collection is an on-going project and additional photos will be added to the database as the work continues. We will continue to count the number of artifacts cataloged and photos added on the database.

A3: Strategy - Increase information on archival and records services, via brochures, the Web, and on-site visits

Target #1: Increase the number of division directors and records officers who develop electronic records policies in archives and records management services

Measure #1: % increase of division directors and records officers developing policies

	Records Retention Schedules Developed	No. Containing Electronic Records Provisions
FY2004	15	15
FY2005	27	27
% Change from FY04 to FY05	80%	80%

Analysis of results and challenges: A portion of all records retention schedules are reviewed and revised each year and since 2004 these revisions have included statements concerning the handling of electronic records. As the ARMS electronic records management program is developed in 2006, the 71 division directors and 38 records officers will be contacted for their input on developing and fine-tuning these schedules. This will be undertaken simultaneously with the usual review and revision of records schedules.
Analysis:
Funds in FY2006 provided for an electronic records analyst position. Until the new position is filled, the State Archivist will perform this responsibility, developing a program with the records management senior analyst. A

key part of this planning will be the development of policies with each department's director of administrative services, including training and educational support for departmental records officers.

B: Result - Increase usage of information and materials on Alaska

Target #1: Increase usage of information and materials on Alaska
**Measure #1:** % increase in number of documents and photos accessed

	FY2004	FY2005	% Change
Alaska Historical Collections - collections & items pulled	2,662	2,357	-11.46%
Alaska Reference Questions - received at all ASL desks via fax, email, phone		4,864	BASE YEAR
Website Visitor Sessions to ASL Alaskana Resources	298,196	381,155	27.82%

Analysis of results and challenges: Libraries have a long tradition of cataloging books in order to make them accessible to users. Cataloging other types of materials, such as photographs, manuscripts, and documents, is a more recent effort. Cataloging this type of material, however, is crucial to making available some of the most important materials in the State Library's collection, particularly those materials in the Alaskana Historical Collections. In addition, it is important that users have intellectual access to these materials since most of them are not available for loan. Mounting materials with accompanying metadata on the Web has become increasingly important for access. As more information is available on the websites, it is anticipated that in-house use of photographs will continue to decrease, since the images will be universally and more conveniently available through the Internet. The decrease in items pulled also reflects the 6 week closure after the library was flooded in February 2005.

Target #2: Increase usage of the museums' traveling exhibits
Measure #2: % change in exhibits circulated and % change in venues served

Traveling Exhibitions Circulated and Venues Served
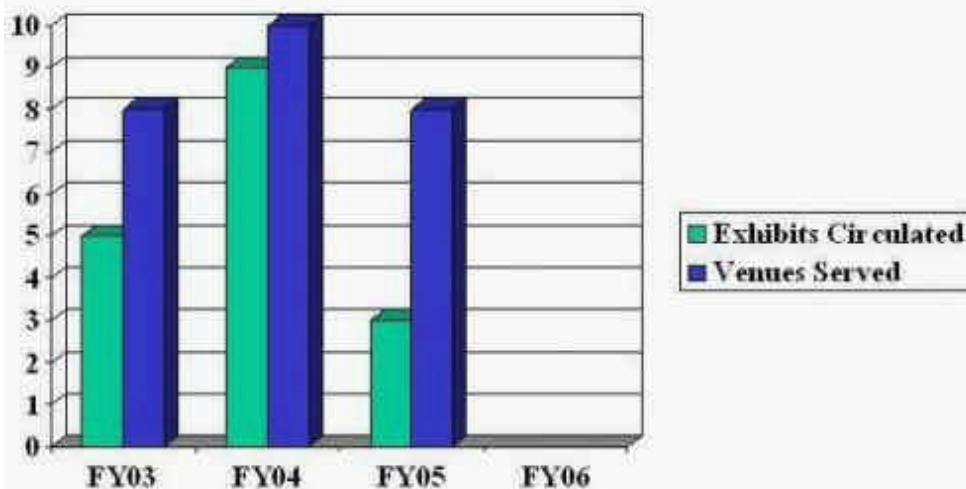
Traveling Exhibition

Year	Exhibits Circulated	Venues Served
2004	9	10
2005	3	8
	-66.67%	-20.00%

Analysis of results and challenges: All but a few of Alaska's 80 plus museums are very small operations, often staffed by no more than one person. Due to limited resources, they are not able to build large collections or develop new exhibits. The State Museum in Juneau fills the role of developing traveling exhibits on Alaska topics that meet the size requirements and interests of Alaska's smaller community museums. The challenge is to encourage more of the small museums to make use of the program and assist institutions in meeting the stringent requirements for the care, preservation, and security of these traveling exhibits.

Target #3: Improve patron access to archival materials
Measure #3: % change in patron use of web site and on-site visits

Patron Use of Website and On-site Visits

Year	No. of Website Visitors	Reference Inquiries
2004	30,618	231
2005	54,145	461
	+76.84%	+99.57%

Analysis of results and challenges: Due to the nature and diversity of records, archives have an especially challenging problem describing (cataloging) their materials. Materials also cannot be removed (checked out) from an archives. For these reasons, patron access to materials has been particularly difficult. In recent years, however, two innovations have made access more user friendly. First, there are now automated systems designed to manage archival collections; second, the automated systems, as well as materials, can be mounted on the Web.

B1: Strategy - Increase public awareness of available materials through web site and brochures

Target #1: General public, researchers, and agency personnel who use Alaskana resources
Measure #1: % change in number of people visiting the library and its web site, and % change in number of materials available through website

	FY2004	FY2005	% increase
Total Number of People Visiting Library and Website	300,858	383,512	27.59%
Number of ASL Images Available on VILDA, Alaska's Digital Archives	2,818	5,384	91.06%
Number of Alaskana Items/Collections added to Online Catalog	2,879	5,201	80.65%

Analysis of results and challenges: The Library has increased the amount of materials mounted on its website, most notably images added to the statewide project, Alaska's Digital Archives (Vilda) and enhanced information of current Alaska issues produced by Information Services. The goal of adding 1,000 images in FY 2005 was reached and doubled. The availability of these images allows reference personnel to refer patrons to the web rather than pulling the original items, thus preserving the endangered, fragile materials. Web usage should increase with public awareness of this great historical and cultural resource. Outreach includes presentations, bookmarks, and brochures to advertise this website, that is used by teachers, researchers, and the general public. The State Library's online catalog is another web source regarding Alaska titles. A large percentage of these new titles are State publications. The Alaska State Publications Program is charged with providing no-fee, permanent public access to the publicly funded materials produced by state agencies for Alaskans regardless of format. In FY 2005, the State Library added 4,445 items to the collections of the Alaska State Library and provided nearly 4,000 items to Alaska State Depositories libraries in Juneau, Fairbanks, Anchorage, and the Library of Congress. Through the online catalog, many of these are connected

electronically to the online publication itself.

B2: Strategy - Develop new traveling exhibitions and foster the growth of new venues able to accommodate them

Target #1: Develop one new traveling exhibition per year and add one new Alaska venue every two years
Measure #1: Number of new traveling exhibitions and participating venues

Number of New Traveling Exhibitions and New Participating Venues
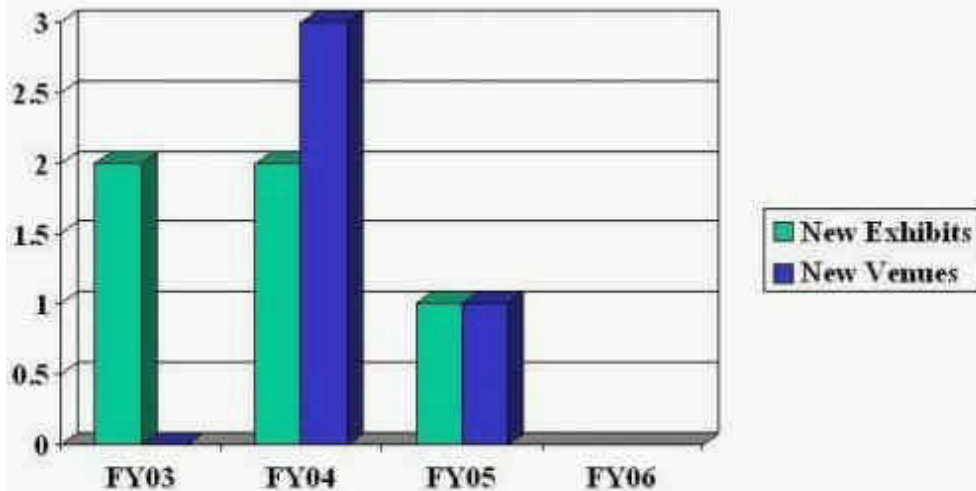
Analysis of results and challenges: All but a few of Alaska's 80 plus museums are very small operations, often staffed by no more than one person. Due to limited resources, they are not able to build large collections or develop new exhibits. The State Museum in Juneau fills the role of developing traveling exhibits on Alaska topics that meet the size requirements and interests of Alaska's smaller community museums. The challenge is to encourage more of the small museums to make use of the program and assist institutions in meeting the stringent requirements for the care, preservation, and security of these traveling exhibits.

B3: Strategy - Increase the number of finding aids on the Archives web site

Target #1: General public, researchers, and agency personnel using State Archives resources
Measure #1: % change in archives and records management material available on website

Availability on Internet

Year	Records Retention Sched.
2005	360

2005 base year for records retention schedules.

Analysis of results and challenges: The Archives has almost completed its implementation of the new Minisis software that will unify nearly 800 separate databases into a single database; the plan is to make this accessible via the web in FY 2007.   A total of 360 Records Schedules – both general and specific – have been published on the records management portion of the ARMS web site. In addition, the Archives site has been updated approximately twice a month in FY 2005.

C: Result - Promote best practices for museum and library directors statewide

Target #1: 100% of public library directors will use statewide services and programs
Measure #1: % of directors who use statewide services and programs

Directors Using Services

| Year	Directors Using Services
2004	80
2005	81
	+1.25%

In FY 2004, 80 of 87 directors used the services and in FY 2005, 81 of 87 directors used the services. Currently, 93.4% of public library directors used statewide services and programs.

Analysis of results and challenges: 60% of Alaska's 87 public libraries serve fewer than 1,000 people; 67% have budgets of less than $100,000. Alaska also does not have a graduate library school program. It is the responsibility of the State Library to provide basic training as well as continuing education for the entire library community, especially public libraries. While the State Library provides educational opportunities for librarians in all types of libraries, it focuses heavily on training public library directors in the areas of administration and program development. Each year, there is a sizable turnover of directors, especially in the small communities. This presents an ongoing challenge for the State Library.

Target #2: Increase the number of museums that use State Museum resources by 5%
Measure #2: % change in museums and individuals using technical resources

Museums and Individuals Using Technical Resources
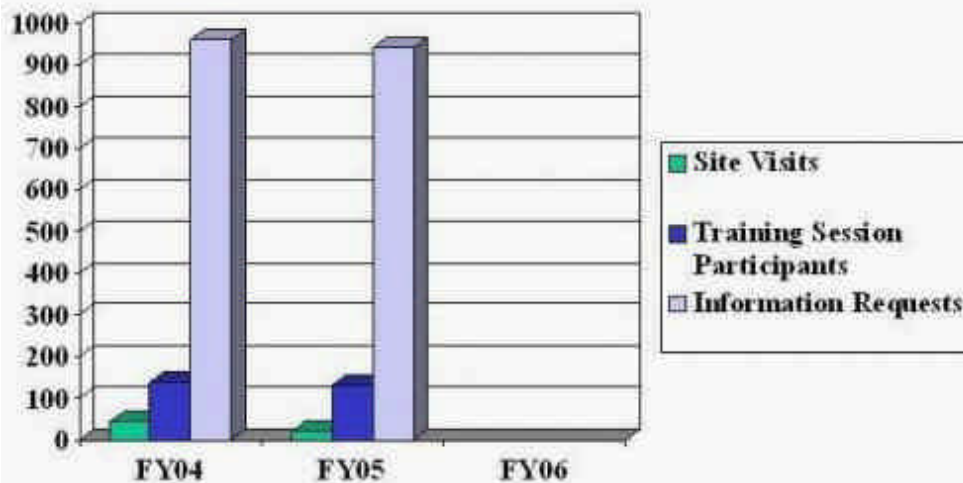
Year	Site Visits	Individuals Trained	Request for Museum Info.	YTD Total
2004	42	138	961	1141
2005	20	131	942	1093
	-52.38%	-5.07%	-1.98%	-4.21%

Analysis of results and challenges: The Alaska State Museum provides consulting services to more than 80 museums and cultural facilities throughout Alaska, as well as to the general public. Technical assistance covers all aspects of museum operations including administration, funding, collections management, exhibits, education, environment, and security. The museum community is similar to the public library community in Alaska. Of the museums in Alaska, probably about two-thirds have budgets under $100,000. There are professionally trained museologists in no more than 10 museums. While the State Museum does not have as large a staff as the State Library who can be devoted to providing continuing education, it is still the primary

training and consulting group in the state. The challenge is to make the entire museum community aware of the State Museum's role in and commitment to training.

C1: Strategy - Provide training and information to new and incumbent library directors

Target #1: Provide information and training to 100% of the directors
Measure #1: % of new and incumbent public library directors taking advantage of training opportunities.

Training Opportunities

| Year	Attended Training	Information Mailouts
2005	70%	100%

Analysis of results and challenges: Training offered in FY05 through workshops and sessions at conferences reached approximately 80% of public library directors statewide. Information in the form of direct mailings, telephone, and e-mails reached 100% of the library directors. The ongoing challenge for training public library directors is to provide basic educational opportunities for those new to the field, but charged with library administration. Beginning in FY06, the State Library will systematically address this need through a new program that pays for one training opportunity for each public library. At the end of this year, we will be able to assess this program and the measure its success.

C2: Strategy - Increase the number of technical resources available to museums statewide

Target #1: Staff in museum and cultural heritage institutions in Alaska
Measure #1: Increase in number of books lent to them and articles distributed or accessed on the web

Articles and Press Distributed – Books and Videos Lent
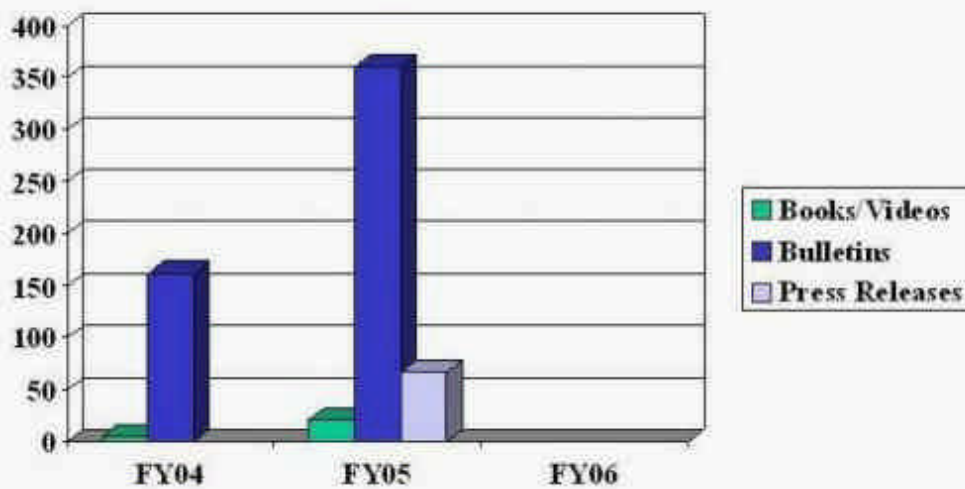
Year	Books/videos Lent	No. of Bulletins Dist.	Visitors on Website	Press Releases Generated
2004	5	162	136,546	0
2005	21	360	211,921	67
	+320.00%	+122.22%	+55.20%	0%

FY2005 'base year' for Press Releases Generated.

Analysis of results and challenges: The Alaska State Museum provides consulting services to more than 80

museums and cultural facilities throughout Alaska, as well as to the general public. Technical assistance is also provided through the museum's lending library, which covers all aspects of museum operations including administration, funding, collections management, exhibits, education, environment, and security. The museum also has a series of conservation videos available. While the State Museum does not have as large a staff as the State Library who can be devoted to providing continuing education, it is still the primary training and consulting group in the state. The Alaska State Museum produces an occasional research paper called "Concepts", in addition to a quarterly publication featuring technical information and grant opportunities.

D: Result - Mitigate the loss of Alaska's records

Target #1: Establishing management of Alaska's electronic records
Measure #1: % change in the number of state agencies establishing a management plan for electronics records.

Analysis of results and challenges: Funds in FY2006 provided for an electronic records archivist position. Until the new position is filled, the State Archivist will fulfill this responsibility, developing a program with the records management senior analyst. After ARMS develops an electronic records program and assists agencies in developing policies, it must begin to integrate the electronic records into the records management system. This will allow public access to electronic records after they have been removed from active use on the Web.

D1: Strategy - Develop an electronic records services program

Target #1: Integration of electronic records into the records management system
Measure #1: % of electronic records integrated

Analysis of results and challenges: Records Management Services has received a number of electronic records on CD and has made provision for such records in the Records Management Manual which is accessible on the web at http://www.archives.state.ak.us. When fully integrated into the new Minisis software, scheduled to be available in FY2007, patrons will be able to search for electronic records and request information found in electronic records. The electronic records program will continue to undergo development with a focus on departmental policy development and implementation.

E: Result - Increase use of Talking Book Center (TBC) services and materials

Target #1: Increase the number of eligible patrons served & items circulated by TBC by 10%
Measure #1: % change in number of patrons served & items circulated by TBC

Year	No. of Patrons Served	No. of Items Circulated
2003	1,038	28,903
2004	1,043 +0.48%	32,899 +13.83%
2005	1,030 -1.25%	36,476 +10.87%

Analysis of results and challenges: Serving the entire state, the Talking Book Center, a unit of the Alaska State Library, provides library services for patrons who are visually impaired or physically handicapped to such an extent that they cannot read standard print materials. The great majority of our patrons are seniors, so relocation to other states to be with family, ill health, and death are serious barriers to constant increases in the number of patrons served. An increase in circulation is a better measure of the effectiveness of this unit in meeting patrons needs, since higher circulation is an indicator of improvement in the quality of service to both new and existing patrons. The Talking Book Center Statistics are reported on a Federal fiscal year basis, since this program is a partnership between the Library of Congress' National Library Service for the Blind and Physically Handicapped and the Alaska State Library.

E1: Strategy - Publicize TBC services to pertinent organizations through brochures, visits, and conference booths

Target #1: Staff of social services and health agencies, libraries, and associations
Measure #1: % increase in number contacts with targeted groups

Year	Target Groups Contacted
2003	9
2004	17 +88.89%
2005	18 +5.88%

Analysis of results and challenges: Talking Book Center staff distributes brochures about the service in a variety of venues, including the annual library conference, workshops for librarians, directly to people who ask about the service, and at a variety of events. Talking Book Center staff receives requests for directory-type information about its services for publication in a number of print and online sources. Provided the addition of information to the directory is free of charge, we respond to all requests for information about our services. We keep copies of these directory entries, which average about one a month.

Talking Book Center staff maintains a log of all outreach contacts with various organizations and agencies. During Federal FY2003, Talking Book Center staff visited 9 events at which we made presentations or set up a conference display booth. During FY2004, staff visited 17 events, and during FY2005, 18 events, at which we made presentations or set up a display booth.

Key RDU Challenges

<u>Libraries</u>

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 two sections shortened open hours. However, library service, whether delivered online or in person, is staff intensive. Our ability to care for and preserve the historical collection and to provide reference and information service is directly related to capacity and staffing.

Another key issue for the State Library is technology. The State Library serves 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. The library introduced real-time reference delivered via the desktop in FY2004. As staff must stay up-to-date with the technology, continual training is an issue.

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 only online. We are developing procedures to collect the electronic information with long-term value.

Analysis of the State Library's annual technology survey, which is sent to all the public libraries in Alaska, and consulting site visits, calls and email communication consistently show that the general scarcity of high-quality, relevant training, and technical support and resources are major concerns among librarians from towns of all sizes. The survey findings indicate that staff in small libraries is especially beset by a pervasive lack of confidence and ability to understand, maintain, and provide public access computing technologies as a service to their patrons.

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

Archives and records management services are basic state functions. Archives capacity to take the lead in developing requirements for state agencies using imaging systems and focus on the legal and administrative requirements associated with electronic records is limited by current staffing levels.

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 two 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, but the state exercised the option to extend it. 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 that 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 requirements.

Museums

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 27,500 objects. Twenty-five 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. However, in 2002, the state acquired a 1.8 acre lot contiguous to the museum with plans to build a modern facility to properly showcase Alaska's past and protect its heritage for the future. The challenge is to generate an estimated $40 million from state, federal, and local governments, as well as solicitations of private contributions for construction to begin in 2008.

With the expanding tourism economy, museum staff has worked hard to increase program receipts with additional entrance fees and other service-related charges.   With a limited acquisition budget and limited staff, much of Alaska's history is leaving the state, as we are unable to compete in the marketplace.

Significant Changes in Results to be Delivered in FY2007

There are no significant changes in the results to be delivered in FY2007.

Major RDU Accomplishments in 2005

Libraries

The State Library continued to provide E-Rate assistance to schools and libraries statewide. This program generates about $18 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.

The State Library applied for and received a final Gates Foundation sustainability grant, which will provide Alaska public libraries an additional $328,560 in grant and matching funds over three years to build on the gains achieved with original US Library Program, which provided public access computers, software and technology-related training to public libraries throughout Alaska.

The State Library has made gains in providing basic training and continuing education opportunities to libraries in Alaska. In FY2005, Library Development staff presented two training institutes for personnel without previous library training, the Boot Camp for School Libraries and the Small Library Institute for Management for public libraries. The State Library continues to sponsor the annual leadership training workshop for the Public Library Director's Leadership group. Library Development staff also taught numerous classes through the year during the statewide conference and during site visits on topics such as electronic resources, planning and marketing library services, and outcome-based evaluation. Work also continued through the year providing individual consulting advice, assistance and support to

librarians through the state. The Alaska State Library has recently launched Continuing Education grant program for public libraries. The purpose of these non-competitive grants is to set aside funding for continuing education for Alaska public library personnel in order to provide improved library services. These grants will also help public library directors meet their biennial continuing education requirement for the annual Alaska public library assistance grant.

For the fifth year the State Library offered a statewide summer reading program. Approximately 66 public libraries participated with more than 11,500 students around the state reading during the summer months.

Through the online catalog, many Alaska government publications are now connected electronically to the online publications found on State of Alaska websites.

The number of images from the Historical Collections available through the Alaska Digital Archives continues to grow, with over 5000 now accessible through the internet.

Museums

In FY2005, 87,252 people toured the museum facilities in Juneau and Sitka. In addition, another 27,354 people had access to the museum through traveling exhibits, hands on educational kits and other museum outreach activities. The Alaska State Museum's statewide traveling exhibitions included *Alaska Positive 2004, Eight Stars of Gold: The Story of Alaska's Flag, Case & Draper Photographs*.

The public can now search through the entire collections of objects from both the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka via the Internet. An extensive online database of the museums' collections is now available by going to www.museums.state.ak.us. The database features the entire combined collections, with approximately 32,000 objects and over 5,000 digital images. There were 211,921 visitors to the museum website to view virtual exhibits, obtain supplemental educational materials, student curriculum, technical resource information on preservation and museum management.

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Alaska Library and Museums
RDU Financial Summary by Component

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
Formula Expenditures												
None.												
Non-Formula Expenditures												
Library Operations	3,484.6	790.4	202.2	4,477.2	4,025.6	1,045.5	358.3	5,429.4	4,160.9	1,045.5	358.3	5,564.7
Archives	550.3	16.1	62.5	628.9	652.1	40.0	161.2	853.3	743.9	40.0	90.0	873.9
Museum Operations	1,161.7	0.0	305.9	1,467.6	1,225.9	60.0	374.5	1,660.4	1,342.4	60.0	352.8	1,755.2
Totals	**5,196.6**	**806.5**	**570.6**	**6,573.7**	**5,903.6**	**1,145.5**	**894.0**	**7,943.1**	**6,247.2**	**1,145.5**	**801.1**	**8,193.8**

Alaska Library and Museums Summary of RDU Budget Changes by Component From FY2006 Management Plan to FY2007 Governor			
All dollars shown in thousands			
	General Funds	**Federal Funds**	**Other Funds**	**Total Funds**
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FY2006 Management Plan	**5,903.6**	**1,145.5**	**894.0**	**7,943.1**
Adjustments which will continue current level of service:				
-Library Operations	127.7	0.0	0.0	127.7
-Archives	39.1	0.0	0.0	39.1
-Museum Operations	56.3	0.0	3.1	59.4
Proposed budget decreases:				
-Archives	0.0	0.0	-71.2	-71.2
-Museum Operations	0.0	0.0	-25.0	-25.0
Proposed budget increases:				
-Library Operations	7.6	0.0	0.0	7.6
-Archives	52.7	0.0	0.0	52.7
-Museum Operations	60.2	0.0	0.2	60.4
FY2007 Governor	**6,247.2**	**1,145.5**	**801.1**	**8,193.8**