

**State of Alaska
FY2008 Governor's Operating Budget**

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

Component: Library Operations

Contribution to Department's Mission

To provide access to information, to train school and public librarians, and to preserve the history of the state.

Core Services

HISTORICAL COLLECTIONS: This section provides reference and research services on Alaskan subjects. It collects, organizes, preserves and provides access to Alaskan materials including private papers and materials important to the state's culture and history. Historical Collections serves as the primary research collection for state government and the legislature, as well as providing state, national, and international researchers with historical information on the state.

INFORMATION SERVICES: This section concentrates on access to up-to-date information for state agencies and the legislature by providing periodicals, reports, state and federal documents, and other materials in a variety of formats. Although the primary constituencies for these services are state agencies and the legislature, municipal government, the private sector, Native organizations, and the general public also rely on this section for information on state government and issues related to the state. Staff provides online information about the services as well as access to full text documents and journals to support their work. Agencies may call on Information Services staff to search out information.

STATE DOCUMENTS DEPOSITORY: The program collects all materials published by state agencies. Documents are then cataloged and distributed to selected libraries statewide in order to provide adequate citizen access to state information. As more state documents are being produced online, this section is gathering, describing and storing born digital State documents to make them permanently accessible. This section partners with the Alaska State Library to continually monitor developments in digital preservation in an effort to assist State agencies in long term preservation of their digital materials.

LIBRARY DEVELOPMENT: Libraries are the second major constituency of the State Library. Services are offered to 89 public libraries and 400 public schools, as well as to academic and special libraries. Staff provides assistance and information on the Public Library Assistance Grant program, interlibrary cooperation grants, federal programs, interlibrary loan, and continuing education statewide. Library development staff works to coordinate library services among libraries statewide in order to provide broad citizen access to the library holdings of the state. This section applies for, distributes, and monitors federal library funds. In addition, the department and TIC have designated this section as the statewide resource for up-to-date information and training regarding the Universal Service fund/E-rate. Staff works with public libraries on technology plans and filing of forms and with school districts on filing of forms and appeals.

Of the 89 legally constituted public libraries, only 14 serve more than 5,000 people. Twenty more serve populations between 1,000 and 5,000. Of the remaining 55 libraries, 42 serve populations of fewer than 500. Library service is not adequate to meet local and individual needs in the majority of these communities. These libraries rely heavily on the State Library for information services, grants, and consulting expertise. In order to provide mandated service to Alaskans who live in the bush or in areas without public libraries, the State Library supports the regional services program by contracting with the public libraries in Fairbanks and Juneau to provide books-by-mail services. This service sends library materials to more than 1,000 people each month. Reference and inter-library loans to smaller libraries are provided through a contract with the Anchorage Municipal Library.

TALKING BOOKS CENTER: This library has 1,030 registered patrons and serves approximately 600 Alaskans each month. While the library is located in Anchorage, it serves the statewide community. The library provides machinery and materials in a variety of formats to meet the needs of disabled Alaskans. A contract with the Library for the Blind in Utah provides Braille materials. This service also supports the special library needs of K-12 students statewide.

SLED: 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$5,909,500	Personnel:	
	Full time	34
	Part time	0
	Total	34

Key Component Challenges

Key issues for the library are related to staff and space. Demand for services is increasing. Service delivery is shifting from walk in patrons to on-line support, with increasing demand for mounting digital information and images on the Internet. Care of the collection, acquisition of state documents, and providing other basic functions are challenges. Primary source materials in formats—sometimes in obsolete formats—continue the natural process of aging and deterioration. Special environmental controls and preservation techniques are needed to extend the life of these documents. Also, digitizing many of these will lead to less handling as well as broader availability.

Space is also a critical issue for the library. The collection has been reduced and very few materials are purchased in the Information Services section. However, Alaska Historical Collections continues to grow and is in serious need of new space that has adequate environmental controls.

The greatest challenge is perpetual access to electronic documents. Paper documents have a better chance of survival. In FY2006 the Library began participating in a federally sponsored LOCKSS pilot project which attempts to provide perpetual electronic access to federal e-journals. By distributing them to an adequate number of library servers, it is believed that lost or corrupted files can be recovered from another participating institution. Following on the heels of this project, the Library began exploring the use of the LOCKSS system to provide perpetual electronic access to born-digital Alaska State documents. Nearly 700 monographs have been collected by the LOCKSS system and are held by approximately 40 LOCKSS institutions (largely university libraries).

Digitization and electronic initiatives demand more staff time as the staff's other core services vie for equal attention. Continuing the progress in scanning and placing materials on-line through the Alaska's Digital Archives will be a challenge since that project has been funded by a federal grant. At present, 5,000 (2.5%) of the approximately 200,000 photographs and 3,000 document pages from the Alaska Historical Collections are available on the internet, with additions requested daily by students, researchers, and the Alaska public.

Assistance to libraries in the state is a continuing challenge, as social and economic factors are constantly changing. Library Development staff train and advise these libraries and librarians on library service improvements to meet local and individual needs.

Significant Changes in Results to be Delivered in FY2008

There are no significant changes in the results to be delivered in FY2008.

Major Component Accomplishments in 2006

In FY1999, the State Library assumed responsibility for working with every school district and with public libraries on the Universal Service Fund and E-Rate issue. As a result, Alaska's schools and libraries benefit from approximately \$19 million in telecommunications subsidies annually. It is important to understand that schools are not receiving dollars, but reduced costs for access to long distance, Internet access and internal wiring. Alaska ranks first in the amount of money received per student. Staff is continuing to provide training and assistance to schools, libraries, and Alaskan vendors participating in this complex program.

The State Library continues to make incremental gains in providing basic training and continuing education opportunities to libraries in Alaska. In FY2006, the State Library sponsored 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, basic library operations and management, and planning and marketing library services. The State Library planned and offered two pre-conferences at the annual statewide conference on automated library information systems for school librarians, and sustainability challenges and solutions for small, rural community libraries. Work continued through the year providing individual consulting advice, assistance and support to librarians through the state. The Alaska State Library launched the Continuing Education grant program in FY2006 for public libraries. The purpose of these non-competitive grants is to support, on a continuing basis, continuing education for Alaska public library personnel in order to improve the quality of library services in the short and long term. These grants also help public library directors meet their biennial continuing education requirement for the annual Alaska public library assistance grant.

The State Library assisted public libraries in the purchase of hardware and software to enhance public access to the Internet.

The library answered more than 16,054 reference and research questions for state agencies, the legislature, libraries statewide, as well as Alaskans from across the State, and queries nationwide. The State Library web site had 768,059 visits and over 328,977 periodical database searches, of which 105,512 full text articles were downloaded. In addition to being available for phone and in-person consultation, staff is available through its online "Ask a Librarian" service which is available as a chat service during work hours.

A strategy for increasing access to Alaska's history and heritage is mounting images on the Internet, so that they are readily available to the public, researchers, and students. The Alaska Historical Collections now has 7,500 images of photographs, manuscripts, and ephemera on the Alaska Digital Archives website, a part of SLED. The Alaska Historical Collections is participating in a northwest digital archival consortium that aims to make available inventories of papers and photograph collections on the Internet.

The Alaska State Publications Program, in addition to distributing more than 4,800 items to depository libraries, provides electronic connection to Alaska State Publications through the online catalog.

Through the online catalog, many Alaska government publications are now connected electronically to the online publications found on State of Alaska websites. The Library also began to store digital State documents from agency websites to insure continued public access as items are removed from agency sites. The State Library, as of June 30 2006, is hosting 716 born-digital State agency titles on its web server. These documents, including books, maps and serials, are represented by 3,069 files and have been used in whole or part over 32,000 times in just the six month period from January to June of 2006.

Statutory and Regulatory Authority

AS 14.56
4 AAC 59
PL 84-597
AS 24.05.135
AS 40.21

Contact Information

Contact: Kathryn H. Shelton, Division Director
Phone: (907) 465-2911
Fax: (907) 465-2151
E-mail: kay_shelton@eed.state.ak.us

**Library Operations
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,278.8	2,503.8	2,848.6
72000 Travel	62.7	32.0	32.0
73000 Services	504.7	804.3	804.3
74000 Commodities	468.6	428.8	428.8
75000 Capital Outlay	0.4	9.0	9.0
77000 Grants, Benefits	1,761.7	1,786.8	1,786.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,076.9	5,564.7	5,909.5
Funding Sources:			
1002 Federal Receipts	759.2	1,045.5	1,045.5
1004 General Fund Receipts	3,959.3	4,097.9	4,442.7
1005 General Fund/Program Receipts	26.3	63.0	63.0
1007 Inter-Agency Receipts	195.5	158.3	158.3
1108 Statutory Designated Program Receipts	136.6	200.0	200.0
Funding Totals	5,076.9	5,564.7	5,909.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	759.2	1,045.5	1,045.5
Interagency Receipts	51015	195.5	158.3	158.3
General Fund Program Receipts	51060	26.3	63.0	63.0
Statutory Designated Program Receipts	51063	136.6	200.0	200.0
Restricted Total		1,117.6	1,466.8	1,466.8
Total Estimated Revenues		1,117.6	1,466.8	1,466.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	4,160.9	1,045.5	358.3	5,564.7
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	344.6	0.0	0.0	344.6
FY2008 Governor	4,505.7	1,045.5	358.3	5,909.5

**Library Operations
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2007</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2008</u>	<u>Governor</u>	
Full-time	34	34	Annual Salaries	1,695,008
Part-time	0	0	Premium Pay	1,693
Nonpermanent	0	0	Annual Benefits	1,280,371
			<i>Less 4.32% Vacancy Factor</i>	(128,472)
			Lump Sum Premium Pay	0
Totals	34	34	Total Personal Services	2,848,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	0	0	4	0	4
Administrative Clerk III	1	0	1	0	2
Administrative Manager II	0	0	1	0	1
Dep Dir AK St Libraries	0	0	1	0	1
Division Director	0	0	1	0	1
Librarian I	0	0	3	0	3
Librarian II	0	0	4	0	4
Librarian III	3	0	3	0	6
Librarian IV	1	0	0	0	1
Library Assistant I	0	0	3	0	3
Library Assistant II	1	0	1	0	2
Micro/Network Spec I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Totals	7	0	27	0	34