

**State of Alaska
FY2009 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 Alaska 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. The primary constituencies for these services are state agencies and the legislature; however, municipal government, the private sector, Native organizations, schools 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. 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 continually monitors 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 90 main and 17 branch public libraries and 400 public school libraries, 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, this section is designated 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 90 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 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 loan support to smaller libraries are provided through a contract with the Anchorage Municipal Library.

TALKING BOOKS CENTER: This library has 1,065 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: Statewide Library Electronic Doorway (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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$5,731,100	Personnel:	
	Full time	35
	Part time	0
	Total	35

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. A growing challenge is the lack of trained candidates to fill professional positions and the need for knowledge transfer as our workforce ages.

Space is also a critical issue for the library. When the State Library moved into the State Office Building in 1974, the space was less than the collections required. The collection has been reduced and very few print 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 for conservation of this valuable historical collection.

A key challenge is also technology. One great 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 1,200 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.

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. The general scarcity of high-quality, relevant training, and technical support and resources are major concerns among libraries from towns of all sizes.

Significant Changes in Results to be Delivered in FY2009

There are no significant changes in the results to be delivered in FY2009.

Major Component Accomplishments in 2007

Library Development

Library Development evaluated the grants and outcomes of Alaska's LSTA (Library Services and Technology Act) federal grant program for 2003-2007, connecting these activities to the previous five-year plan. This was a prelude to developing, with the Governor's Advisory Council on Libraries, Alaska's next five-year plan (2008-2012). The plan contains guidelines based on the Library Services and Technology Act for the state grant program funds received yearly from the Institute of Library and Museum Services. In FY07, 50 project-oriented grants were awarded to public libraries in 31 communities.

In FY99, the State Library assumed responsibility for working with every school district and with public libraries on the Universal Service Fund and E-Rate issue. As a result, Alaska's schools and libraries benefit from approximately \$19 million in telecommunications subsidies annually. 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's Library Development team assisted public libraries in the purchase of hardware and software to enhance public access to the Internet using a grant from the Bill and Melinda Gates Foundation. In addition, a Public Library Helpline project was initiated in partnership with the University of Alaska Fairbanks to assist with technology questions.

The School Library Coordinator offered a School Librarians Institute and spearheaded a "SWAT" team of librarians to completely organize and catalog the new school library in Hooper Bay after its devastating fire.

The State Library provided basic training and continuing education opportunities to libraries in Alaska. In FY2007, the State Library sponsored the annual leadership training workshop for the Public Library Director's Leadership group and taught numerous classes. Individual consulting advice, assistance and support was offered to librarians throughout the state. Activities included:

- 30 on-site visits throughout the state;
- 3,614 reference transactions, including telephone calls or emails to libraries;
- 43 training sessions;
- 952 attendees at training sessions.

Research Arm of the Library (Information Services and Historical Collections)

A strategy for increasing access to Alaska's information, history and heritage is mounting these materials on the Internet, so that they are readily available to state agencies, to the public, researchers, and students. Libraries have a long tradition of cataloging books in order to make them accessible to users. Describing Alaska's primary source 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 Alaska Historical Collections. 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. The most recent effort places collection inventories on the internet with links back to the catalog record and also to the Alaska Digital Archives, so that the information is available through three gateways. A Google search will also take a researcher to these collections.

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. At present, Historical Collections has been able to make available on the internet:

- 6,600 (3.3%) of its more than 200,000 photographs;
- 3,300 text pages from the countless letters, journals and other private and business papers;
- 45 inventories of collections.

Additions are requested daily by students, researchers, and the Alaska public.

Through the online catalog, many Alaska government publications are now connected electronically to the online publications found on State of Alaska websites. The State Library, as of June 30 2007, is hosting more than 1,200 State agency titles on its web server. These documents, including books, maps and serials, are represented by 3,737 files, which were used in whole or in part over 76,959 times during FY2007.

We have begun using the LOCKSS system to create geographically dispersed collections of digital Alaska state publications in hopes of fostering long-preservation of these materials. Additionally, we continue to make tangible backups of document-like objects in the absence of any clear best practices in long-term digital preservation. The State Library continues to study the literature for the possible future preservation of such objects as well as of more traditional

document-like objects. The Library also began to store digital State documents from agency websites to insure continued public access as items are removed from agency sites.

Other pertinent statistics for FY 2007:

- 12,253 reference and research questions answered for state agencies, the legislature, libraries statewide, as well as for Alaskans from across the State, and queries nationwide;
- 793,289 visits to the State Library web site;
- 315,665 periodical database searches;
- 95,819 full text articles downloaded through the state library;
- 440 items distributed to depository libraries through the Alaska State Publications Program, and
- Over 17,500 sessions were recorded for online Live Homework Help through SLED with one-on-one tutoring.

In addition to being available for phone and in-person consultation, staff is available through its online "Ask a Librarian" service email reference service.

Statutory and Regulatory Authority

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

Contact Information

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**Library Operations
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,502.9	2,499.7	2,605.2
72000 Travel	63.7	32.0	32.0
73000 Services	512.6	804.3	869.3
74000 Commodities	469.7	428.8	428.8
75000 Capital Outlay	0.0	9.0	9.0
77000 Grants, Benefits	1,642.8	1,786.8	1,786.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,191.7	5,560.6	5,731.1
Funding Sources:			
1002 Federal Receipts	873.3	1,045.5	1,045.5
1004 General Fund Receipts	4,089.6	4,093.8	4,264.3
1005 General Fund/Program Receipts	31.0	63.0	63.0
1007 Inter-Agency Receipts	162.5	158.3	158.3
1108 Statutory Designated Program Receipts	35.3	200.0	200.0
Funding Totals	5,191.7	5,560.6	5,731.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	873.3	1,045.5	1,045.5
Interagency Receipts	51015	162.5	158.3	158.3
General Fund Program Receipts	51060	31.0	63.0	63.0
Statutory Designated Program Receipts	51063	35.3	200.0	200.0
Restricted Total		1,102.1	1,466.8	1,466.8
Total Estimated Revenues		1,102.1	1,466.8	1,466.8

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	4,156.8	1,045.5	358.3	5,560.6
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	105.3	0.0	0.0	105.3
Proposed budget increases:				
-Live Homework Help	65.0	0.0	0.0	65.0
FY2009 Governor	4,327.3	1,045.5	358.3	5,731.1

**Library Operations
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>	<u>Governor</u>	
Full-time	35	35	Annual Salaries	1,733,956
Part-time	0	0	COLA	101,081
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	935,829
			<i>Less 5.98% Vacancy Factor</i>	(165,666)
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	2,605,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	3	0	3
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	1	0	4	0	5
Library Assistant II	1	0	2	0	3
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	28	0	35