

State of Alaska FY2018 Governor's Operating Budget

Department of Education and Early Development Online with Libraries (OWL) Component Budget Summary

Component: Online with Libraries (OWL)

Contribution to Department's Mission

OWL builds capacity for Alaska's public libraries together with E-rate and local contribution, by funding basic broadband internet and supplying videoconferencing capability, training and content for Alaskans.

Major Component Accomplishments in 2016

The OWL Coordinator position has been located in the Anchorage office of the State Library. The incumbent decided to accept layoff rather than follow their position to Juneau in May 2016. The Internet and Technology Coordinator at the State Library in Juneau added OWL management to their existing full-time slate of duties, so the program continues to successfully provide broadband internet and videoconferencing support to public libraries.

Key Component Challenges

OWL assists in providing internet capacity to Alaskan libraries, which are often the only place in a community where free internet services are available. Internet services in Alaska are costly and slow, yet Alaskans are faced with an increasing need to interact with the government and businesses via the internet, which is often the sole source for educational opportunities, information and forms. Funding for OWL is relatively new; therefore this very important program continues to be carefully scrutinized for its value.

Significant Changes in Results to be Delivered in FY2018

There are no significant changes in results to be delivered in FY2018.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Patience Frederiksen, Division Director
Phone: (907) 465-2912
Fax: (907) 465-2151
E-mail: patience.frederiksen@alaska.gov

Online with Libraries (OWL) Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		75,958
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		43,004
			<i>Less 2.99% Vacancy Factor</i>		(3,562)
			Lump Sum Premium Pay		0
Totals	1	1	Total Personal Services		115,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator II	0	0	1	0	1
Totals	0	0	1	0	1

Component Detail All Funds
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	94.8	117.2	117.2	111.8	115.4	3.6	3.2%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	492.5	644.6	544.6	392.0	388.4	-3.6	-0.9%
74000 Commodities	19.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	154.0	0.0	0.0	158.0	158.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	760.4	761.8	661.8	661.8	661.8	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	761.8	661.8	661.8	661.8	0.0	0.0%
1226High Ed (DGF)	760.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	761.8	661.8	661.8	661.8	0.0	0.0%
Designated General (DGF)	760.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Online With Libraries Operating Expenses Sec32f Ch3 4SSLA2016 P95 L28 (HB256)												
ConfC(L)		761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		761.8										
<p>(f) The sum of \$761,800 is appropriated from the general fund to the Department of Education and Early Development, Alaska library and museums, Online with Libraries (OWL), for operating expenses for the fiscal year ending June 30, 2017.</p>												
Reduce Online With Libraries Sec32(f) Ch3 4SSLA2016 P95 L28 (HB256)												
Veto		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
<p>Reduce funding for Online With Libraries appropriation from \$761.8 to \$661.8.</p>												
Subtotal		661.8	117.2	0.0	544.6	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-5.4	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to comply with vacancy factor guidelines. Authority is transferred to the services expenditure line for support for anticipated contractual obligations.</p>												
Align Authority With Anticipated Expenditures for Program Grants to Alaska Libraries												
LIT		0.0	0.0	0.0	-158.0	0.0	0.0	158.0	0.0	0	0	0
<p>The expenditure authorization transfer within the Online With Libraries (OWL) component is necessary so that grants can be awarded to Alaska libraries for the OWL portion of their internet costs.</p>												
Subtotal		661.8	111.8	0.0	392.0	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Online With Libraries												
OTI		-661.8	-117.2	0.0	-544.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-661.8										
<p>Reverse Online With Libraries appropriation. The appropriation was a language item in HB256 CH3 4SLA2016.</p>												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Restore Online With Libraries												
1004 Gen Fund	IncM	661.8	117.2	0.0	544.6	0.0	0.0	0.0	0.0	0	0	0
Restore Online With Libraries. The appropriation was a language item in HB256 CH3 4SLA2016 and intended to be a base budget item in FY2018.												
Line Item Transfer to Comply with Vacancy Factor Guidelines												
	LIT	0.0	3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												
Totals		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-3093	Program Coordinator II	FT	A	GP	Juneau	205	20C / D	12.0		75,958	0	0	43,004	118,962	118,962
													Total Salary Costs:	75,958	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	43,004	
													Total Pre-Vacancy:	118,962	
													Minus Vacancy Adjustment of 2.99%:	(3,562)	
													Total Post-Vacancy:	115,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	115,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	118,962	115,400	100.00%
Total PCN Funding:	118,962	115,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		492.5	392.0	388.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			492.5	392.0	388.4
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; Alaska OWL dedicated broadband internet services for Alaska public libraries	224.4	225.0	225.0
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	0.1	0.0	0.0
3010	Equipment/Machinery	Videoconferencing and other equipment; maintenance agreements for videoconferencing equipment	118.2	106.5	106.5
3011	Other Services	Contract for federal E-Rate coordination services	54.5	60.0	56.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	0.4	0.5	0.5
3038	Inter-Agency Management/Consulting	Reimbursable Services Agreement (RSA) with University of Alaska, Fairbanks for OWL videoconferencing services	94.9	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		19.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			19.1	0.0	0.0
4000	Business	Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials	19.1	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Grants, Benefits

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		154.0	158.0	158.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	154.0	158.0	158.0
7003	Sub-Recipient Pass-Through Grants	Grants to Alaska's public libraries for broadband internet costs, and equipment and training for videoconferencing	154.0	158.0	158.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				95.3	0.5	0.5
With Department of Administration				0.4	0.5	0.5
With Unspecified				94.9	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	0.4	0.5	0.5
3038	Inter-Agency Management/Consulting		Reimbursable Services Agreement (RSA) with University of Alaska, Fairbanks for OWL videoconferencing services	94.9	0.0	0.0