

# **State of Alaska FY2018 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, to preserve the history of the state, and to provide training for archivists and records managers.

**Core Services**

- **ARCHIVES:** Identifies, preserves and makes available state and territorial government records of permanent value. After appraising, accessioning, arranging and describing the material, staff provide reference and research services to state and local government personnel, historians, researchers, and the general public.
- **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; in determining the administrative, fiscal, legal, and historical values of records; in determining how long the records should be retained; and ensuring the periodic legal disposal of records.
- **IMAGING AND MICROFILM SERVICE:** Provides microfilm and digitizing services for state and local government agencies. The service provides a cost-effective option for maintenance and storage of records legally suited for preservation media. IMS continues to film Alaska newspapers and distribute to other repository libraries.

**Major Component Accomplishments in 2016**

The State Archives supported State Government, businesses, and the public by preserving 24,000 cubic feet of historic and legally significant records, and providing research services. Archives provided leadership and consultation to State agencies and local governments in records management, including collection preservation at the Nome museum through the Alaska State Historical Records Advisory Board, which oversees a federal grant in Alaska.

Archives staff completed a multi-year cooperative agreement with FamilySearch that placed more than a million digitized genealogical records online. Staff digitized a significant number of items for addition to Alaska's Digital Archives and created a searchable online collection catalog. Staff relocated the entire Archives collection from the old Archives building into the new Father Andrew P. Kashevaroff (APK) Building and vacated its Short Street storage unit. Imaging and Microfilm Service (IMS) began working with staff in the Historical Collections on the National Digital Newspaper Project (NDNP), a National Endowment for the Humanities grant to digitize 100,000 newspaper images over a two year period.

**Key Component Challenges**

Electronic records are created in a variety of formats generated with hardware and software that quickly becomes obsolete. State officials need assistance managing the legal and administrative requirements associated with current paper/electronic records systems and preparing the transfer of permanent electronic records to the Archives.

Continued detrition of collections, for example the vinegar syndrome identified in parts of our microforms, possess challenges to both short-term administration and long-term preservation of assets.

Records and Information Management Service (RIMS) staff identified data deficiencies at contracted records centers, resulting in over 14,000 boxes of state records being retained up to 16 years past destruction date. RIMS staff are continuing to remediate additional data discrepancies with a goal of decreasing state storage fees at both contracted records centers.

RIMS has begun to work with ETS regarding migrating email from Enterprise Vault to Office 365. RIMS will provide training to state employees regarding the new email system, but the challenge of legal discovery, permanent retention storage, and long-term email policies continues.

Imaging and Microfilm Service (IMS) traditional microfilm services have been curtailed due to the loss of Reimbursable Services Agreement (RSA) funded staff.

### Significant Changes in Results to be Delivered in FY2018

No significant change in results to be delivered in FY2018.

### Statutory and Regulatory Authority

AS 40.21

4 AAC 59.005 - 4 AAC 59.070

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Archives 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	10	10	Annual Salaries	670,517
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	407,461
			<i>Less 2.53% Vacancy Factor</i>	<i>(27,278)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,050,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	1	0	1
Archivist II	0	0	2	0	2
Archivist III	0	0	1	0	1
Library Assistant I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	2	0	2
Records Analyst II	0	0	1	0	1
Records Analyst III	0	0	1	0	1
State Archivist	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,050.5	1,156.5	1,156.5	1,038.6	1,050.7	12.1	1.2%
72000 Travel	8.5	5.1	5.1	5.1	5.1	0.0	0.0%
73000 Services	116.0	57.0	57.0	174.9	174.9	0.0	0.0%
74000 Commodities	18.4	31.0	31.0	31.0	31.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,193.4</b>	<b>1,249.6</b>	<b>1,249.6</b>	<b>1,249.6</b>	<b>1,261.7</b>	<b>12.1</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	15.8	40.0	40.0	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,068.1	1,049.2	1,049.2	1,049.2	1,061.1	11.9	1.1%
1007I/A Rcpts (Other)	109.5	160.4	160.4	160.4	160.6	0.2	0.1%
<b>Unrestricted General (UGF)</b>	<b>1,068.1</b>	<b>1,049.2</b>	<b>1,049.2</b>	<b>1,049.2</b>	<b>1,061.1</b>	<b>11.9</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>109.5</b>	<b>160.4</b>	<b>160.4</b>	<b>160.4</b>	<b>160.6</b>	<b>0.2</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>15.8</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	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:** Archives (977)  
**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 *****												
<b>FY2017 Conference Committee</b>												
ConfCom		1,249.6	1,156.5	5.1	57.0	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,049.2										
1007 I/A Rcpts		160.4										
<b>Subtotal</b>		<b>1,249.6</b>	<b>1,156.5</b>	<b>5.1</b>	<b>57.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-117.9	0.0	117.9	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines. Authorization is transferred to the services expenditure line based on prior year actuals and support for anticipated contractual obligations.												
<b>Subtotal</b>		<b>1,249.6</b>	<b>1,038.6</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.1												
FY2018 PS Health Ins.: \$3.1												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.8												

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

**Component:** Archives (977)

**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
	Totals	1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2018 Governor (13956)  
**Component:** Archives (977)  
**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
05-3103	Archivist II	FT	A	GP	Juneau	205	18F / G	12.0		73,164	0	0	42,041	115,205	115,205
05-3501	State Archivist	FT	A	SS	Juneau	205	22D / E	12.0		92,187	0	0	50,632	142,819	142,819
05-3502	Admin Asst III	FT	A	GP	Juneau	205	15J	12.0		62,664	0	0	38,420	101,084	101,084
05-3503	Archivist II	FT	A	GP	Juneau	205	18A / B	12.0		61,183	0	0	37,910	99,093	99,093
05-3504	Library Assistant I	FT	A	GP	Juneau	205	11K / L	12.0		50,046	0	0	34,070	84,116	84,116
05-3505	Records Analyst II	FT	A	GP	Juneau	205	18C / D	12.0		65,224	0	0	39,303	104,527	104,527
05-3507	Archivist III	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,129	136,957	136,957
05-3508	Microfilm/Imaging Oper II	FT	A	SS	Juneau	205	12A / B	12.0		43,048	0	0	33,689	76,737	69,478
05-3510	Records Analyst III	FT	A	SS	Juneau	205	20D / E	12.0		80,610	0	0	46,640	127,250	127,250
05-3513	Microfilm/Imaging Oper II	FT	A	GP	Juneau	99	12K	12.0		54,563	0	0	35,627	90,190	90,190
													<b>Total Salary Costs:</b>	670,517	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	407,461	
													<b>Total Pre-Vacancy:</b>	1,077,978	
													<b>Minus Vacancy Adjustment of 2.53%:</b>	(27,278)	
													<b>Total Post-Vacancy:</b>	1,050,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,050,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,070,719	1,043,624	99.33%
1007 Interagency Receipts	7,259	7,076	0.67%
<b>Total PCN Funding:</b>	<b>1,077,978</b>	<b>1,050,700</b>	<b>100.00%</b>

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**  
**Travel**

**Component:** Archives (977)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		8.5	5.1	5.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>8.5</b>	<b>5.1</b>	<b>5.1</b>
2000	In-State Employee Travel	Field travel for Juneau based staff to provide technical assistance in archives and records management to state agencies outside Juneau	2.4	2.0	2.0
2001	In-State Non-Employee Travel		0.9	0.0	0.0
2002	Out of State Employee Travel	Staff travel for professional development or staff training	4.2	3.1	3.1
2003	Out of State Non-Employee Travel		1.0	0.0	0.0

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

**Component:** Archives (977)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		116.0	174.9	174.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>116.0</b>	<b>174.9</b>	<b>174.9</b>
3000	Education Services	Conferences, memberships, and training fees for professional development, maintaining certifications, and to represent the department at statewide sessions; online reporting and assessments; e-learning module development and system implementation	4.7	10.0	10.0
3001	Financial Services	Journeyman archival processing program services; other archival-related services	7.5	15.3	15.3
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; systems-related support	26.7	40.0	40.0
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	2.8	6.0	6.0
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	1.5	5.0	5.0
3008	Utilities	Costs for electricity, water and	11.5	25.0	29.4

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

**Component:** Archives (977)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>116.0</b>	<b>174.9</b>	<b>174.9</b>
		sewage, disposal, and heating oil; disposal of confidential data and recycling			
3010	Equipment/Machinery	Copier maintenance; operational maintenance and repairs to archiving equipment	10.2	27.0	31.0
3011	Other Services	Alarm monitoring services; travel fees; other services	1.3	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	1.0	1.0	3.0
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	19.6	20.0	22.0
3037	State Equipment Fleet	Trans - Department-wide Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	6.1	6.5	6.5
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	14.3	6.2	1.4
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) RSA with the Information Services component for centralized information technology services such	8.8	7.9	0.3

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

**Component:** Archives (977)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>116.0</b>	<b>174.9</b>	<b>174.9</b>
as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements					

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

**Component:** Archives (977)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		18.4	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>18.4</b>	<b>31.0</b>	<b>31.0</b>
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	18.4	31.0	31.0

**Revenue Detail (1681)**  
**Department of Education and Early Development**

**Component:** Archives (977)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
5004 Federal Education - Miscellaneous Grants		This authorization allows Archives and Records Management to receive federal grant funds to support the State Historical Records Advisory Board and to support projects which make archival records more accessible	15.8	40.0	40.0
5004 Federal Education - Miscellaneous Grants		Uncollectible restricted revenue	24.2	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>160.4</b>	<b>160.4</b>	<b>160.6</b>
5301 Inter-Agency Receipts		Interagency receipts to support central microfilm/micrographic services. This program provides micrographic services to agencies statewide upon request, and on an as-needed basis.	112.6	160.4	160.6
5301 Inter-Agency Receipts		Uncollectible restricted revenue	47.8	0.0	0.0

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

**Component:** Archives (977)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>49.8</b>	<b>41.6</b>	<b>33.2</b>
With Department of Administration	20.6	21.0	25.0
With Department of Transportation/Public Facilities	6.1	6.5	6.5
With Department of Education and Early Development	23.1	14.1	1.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	1.0	1.0	3.0
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	19.6	20.0	22.0
3037 State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	6.1	6.5	6.5
3038 Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	14.3	6.2	1.4
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	RSA with the Information Services component for centralized information technology services such as database, network and server	8.8	7.9	0.3

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

**Component:** Archives (977)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements			