

# **State of Alaska FY2020 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. Students who need access to computers after school hours have enhanced access at their public libraries.

**Major Component Accomplishments in 2018**

In FY2018, the OWL Videoconference network held 393 videoconferences with 690 attendees for over 1,373 hours of videoconference time. Alaskans were able to stay in their home towns for government hearings, university classes, job interviews, and more. Usage for one-time programs has decreased, but core usage for university classes remains strong. OWL funding helped 25 public libraries afford internet speeds of 1.5 mbps by 1.5 mbps, or more.

**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.

Another key challenge for OWL is the stability and technology expertise of rural library staff. Turnover is high in many rural libraries, requiring repeated orientations to the OWL videoconference network. Many rural library staff have low information technology (IT) skills, making it difficult to maintain local library network infrastructure or to fully troubleshoot equipment without substantial help. It is difficult to deliver this help by distance in part because of the low bandwidth available in rural areas.

**Significant Changes in Results to be Delivered in FY2020**

During FY2019, the OWL program will analyze the fit between a subsidized library's purchased bandwidth and the number of library furnished internet workstations. Recent calculations, which confirmed anecdotal reports from other libraries, revealed that most OWL subsidized libraries had significantly less bandwidth than was required to support their workstations at the level for "General Browsing and Email" recommended by the FCC (1 mbps per workstation). Working to solve this problem is expected to result in larger subsidies for the OWL subsidized libraries and might require bringing additional libraries into the program.

OWL program staff are evaluating the age and maintenance needs of equipment purchased over five years ago. Staff are developing a replacement plan to address these equipment needs so that the OWL videoconference network can continue to function smoothly into the future. OWL is also evaluating a shift to a different videoconferencing infrastructure during FY2019.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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Online with Libraries (OWL) Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		104,390
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		54,699
			<i>Less 0.06% Vacancy Factor</i>		(89)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>		<b>159,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Librarian III	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	150.4	163.9	163.9	155.7	159.0	3.3	2.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	250.0	349.0	349.0	357.2	354.2	-3.0	-0.8%
74000 Commodities	28.4	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	225.0	158.0	158.0	158.0	158.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>653.8</b>	<b>670.9</b>	<b>670.9</b>	<b>670.9</b>	<b>671.2</b>	<b>0.3</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	653.8	670.9	670.9	670.9	670.9	0.0	0.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
<b>Unrestricted General (UGF)</b>	<b>653.8</b>	<b>670.9</b>	<b>670.9</b>	<b>670.9</b>	<b>670.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>	<b>100.0%</b>
<b>Other Funds</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>Federal Funds</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>Positions:</b>							
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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund		670.9										
<b>Subtotal</b>		<b>670.9</b>	<b>163.9</b>	<b>0.0</b>	<b>349.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority with Projected Expenditures</b>	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to support inter/intra-departmental reimbursable services agreements. Authority is available due to a realignment of projected expenditures with existing authorization.												
<b>Subtotal</b>		<b>670.9</b>	<b>155.7</b>	<b>0.0</b>	<b>357.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Line Item Transfer to Align Authorization with Anticipated Expenditures</b>	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the Online With Libraries component.												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>671.2</b>	<b>159.0</b>	<b>0.0</b>	<b>354.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**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
05-3003	Librarian III	FT	A	SS	Juneau	99	20N / O	12.0		104,390	0	0	54,699	159,089	159,089
													<b>Total Salary Costs:</b>	104,390	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	54,699	
													<b>Total Pre-Vacancy:</b>	159,089	
													<b>Minus Vacancy Adjustment of 0.06%:</b>	(89)	
													<b>Total Post-Vacancy:</b>	159,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	159,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	159,089	159,000	100.00%
<b>Total PCN Funding:</b>	<b>159,089</b>	<b>159,000</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**  
**Services**

**Component:** Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		250.0	357.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>250.0</b>	<b>357.2</b>
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; video conferencing; auto-dialer charges; Alaska OWL dedicated broadband internet services for Alaska public libraries	3.1	5.5
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	0.0	2.0
3010	Equipment/Machinery	Videoconferencing and other equipment; maintenance agreements for videoconferencing equipment	131.4	140.0
3011	Other Services	Contract for federal E-Rate coordination services	0.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	21.4	25.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	0.5	0.6

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

**Component:** Online with Libraries (OWL) (3058)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>250.0</b>	<b>357.2</b>
		federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel		
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 support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	2.4	2.3
3038	Inter-Agency Management/Consulting	Univ - Department-wide RSA with University of Alaska, Fairbanks for OWL videoconference services	91.2	106.8

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

**Component:** Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		28.4	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>28.4</b>	<b>0.0</b>
4000	Business	Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software; library, archive and museum materials	28.4	0.0

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

**Component:** Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		225.0	158.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>7000 Grants, Benefits Detail Totals</b>			<b>225.0</b>	<b>158.0</b>
7003	Sub-Recipient Pass-Through Grants	Grants to Alaska's public libraries for broadband internet costs, and equipment and training for videoconferencing	225.0	158.0

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

**Component:** Online with Libraries (OWL) (3058)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>115.5</b>	<b>134.7</b>
With Department of Administration				21.4	25.0
With Department of Education and Early Development				2.9	2.9
With University of Alaska				91.2	106.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
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	21.4	25.0	
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	0.5	0.6	
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 support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	2.4	2.3	
3038	Inter-Agency Management/Consulting	Univ - Department-wide  RSA with University of Alaska, Fairbanks for OWL videoconference services	91.2	106.8	