

State of Alaska
FY2021 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:** 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 historical research collection for state government and the legislature, as well as providing state, national, and international researchers with historical information on Alaska.
- **INFORMATION SERVICES:** 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. Municipal governments, the private sector, Native organizations, schools and the general public also rely on these services. Operates the State Documents Depository, collecting and distributing materials published by state agencies, regardless of format.
- **LIBRARY DEVELOPMENT:** Libraries are a major constituency of this unit. Staff provides assistance and information to all libraries and library staff regarding library management, operations and technology, E-Rate, the OWL program, early childhood literacy, grants available from the State Library, library statistics, federal programs, and continuing education statewide. Also coordinates the books by mail service for Alaskans and partners with the Alaska Library Network on the statewide databases.
- **TALKING BOOKS CENTER:** The service was successfully outsourced to the Utah State Library in FY2016. The Alaska State Library receives and reviews patron applications, then transfers the applications to Utah for service, and publicizes the program statewide. The Division pays Utah a per-patron fee for these specialized services.

Major Component Accomplishments in 2019

Historical Collections and Information Services

One new type of program this year has been the Collections Spotlight, where exhibits of Historical Collections materials on a specific topic are created in the Research Center. The exhibit links to a talk, current event, or museum exhibit. In June, more than 80 people viewed a display of salmon can labels, cannery maps, fish trap blueprints, stereographs, photographs, and scrapbooks, and ran a historic film of cannery workings on the TV. This display accompanied an author talk in the lecture hall on Tin Can Country: Southeast Alaska's Historic Salmon Canneries.

Many Alaska government publications are preserved electronically on Division servers and can be found by searching the Alaska Library Catalog. Staff are investigating the use of Preservica to preserve electronic publications and using ScholarWorks as a system for improved ingest of and access to these materials. One benefit to ScholarWorks is that state agency staff would be able to upload their own electronic publications to the system.

One important resource that we were unable to make accessible using automated processes was the Juneau Vital Statistics Index, a compilation of birth, death, and marriage information from area newspapers printed in dot matrix format. The only way to replicate this data was by re-keying, so staff decided to turn to the community for help with volunteer work parties. Volunteers have donated 20 hours on this project so far and have had a good time doing so.

Several people in Information Services and the State Archives have been involved with the Statewide Data Hub project. In addition to extensive work, often through committees and groups, on research and planning, the Alaska State Library also applied for and won a Civic Switchboard grant. These grants focus on making data more findable and usable for civic groups and agencies. In our case, it was used to gather information through a statewide survey, to hold an Innovation Summit in Juneau and online for about 40 State agency staff and Alaskan data users and providers, and to compile and synthesize the results and their implications for this project.

Library Development

Library Development staff distributed \$3.2 million in grants to libraries and schools statewide:

- Eighty schools received \$1.3 million in School BAG awards.
- Public library assistance grants of \$7,000 each provided operating funding support to 102 libraries and one bookmobile.
- Six large statewide grants totaling \$887,000 provided audiobooks to blind Alaskans, purchased statewide online resources on SLED, provided library services by mail and phone to rural Alaskans, and provided board books and early literacy in tubs and kits to day care centers, libraries, and caregivers statewide.
- The OWL program awarded \$108,000 to 24 libraries to assist with internet expenses.
- Seventy library staff received continuing education reimbursement grants totaling \$89,000.
- The remaining funds covered a broad range of smaller project grants to libraries.

Library Development provides a broad selection of basic training and continuing education opportunities to library staff in Alaska. Twenty school librarians attended a week-long leadership academy in July 2018. The Small Library Institute for Continuing Education brought 20 public librarians together for mid-level training. Twenty-five librarians attended online training sessions funded by the State Library through the InfoPeople training service. The directors from the 20 largest public libraries met for leadership and futuring training.

STEM programming remains a high priority in libraries nationwide, so Library Development applied for a grant to implement the NASA@ My Library project. Staff provided training on the kits and have been checking out three Science, Technology Engineering and Math (STEM) kits to libraries wishing to use these kits in public programs. The Library Technology consultant investigated virtual reality hardware and software, purchased a system, and has trained librarians, superintendents, and teachers individually and at conferences on this emerging technology. He even sent the DEED Commissioner to the moon using one VR program.

The State Library funds an E-Rate consultant to work with every school district and with public libraries on the E-Rate application process. As a result, Alaska's schools and libraries benefit from millions of dollars in telecommunications subsidies annually; in FY2018, E-Rate awarded more than \$148 million to Alaska's schools and libraries. The consultant provides assistance to schools and libraries that participate in this complex program and represents Alaska's interests in national broadband and E-Rate discussions.

Schools Broadband Assistance Grant (School BAG)

The 2018 Alaska State Legislature once again appropriated funds to assist to schools that had internet speeds of less than 10 mbps; these funds supplement federal E-rate funds and local school district funds used to pay for internet. The funds were distributed to school districts, reimbursing eligible costs incurred by the district in FY2019. Twenty school districts applied for and received \$1.3 million in state financial assistance to bring bandwidth at 80 rural schools up to 10 Mbps. Library Development staff supplied School BAG data and input to the 2019 Legislature as it passed a School BAG at 25 mbps bill through the Senate and began consideration of it in the House.

Key Component Challenges

Demand for services is increasing. Service delivery is shifting from walk-in patrons to online support, with increasing demand to have information and images available on the internet. The shift from physical access to virtual access for Alaskan materials means that Division staff have to segment their handling of these materials and must re-tool traditional processes and obtain staff training to meet the new demands of the virtual world.

As discussed in more detail above, primary source materials in sometimes obsolete formats continue the natural process of aging and deterioration. Special environmental controls and preservation techniques extend the lives of these documents. Digitizing many will lead to less handling as well as broader availability. In some cases, such as electronic or magnetic media, this is the only option for preservation and ongoing access. The State Library continues to contribute to Alaska's Digital Archives.

One great technology challenge is perpetual access to electronic documents. Hard copy formats, such as paper or microfilm, may have a better prospect for long-term survival. The State Library continues to explore additional options for preservation of and easy access to resources created by the State of Alaska. It has been difficult to preserve electronic and magnetic media before it becomes permanently inaccessible.

School broadband demands grow at a fast rate, so the current 10 mbps support schools receive with School BAG is not sufficient after six years of funding. Many schools are choosing to exit the School BAG program, which has

become a deterrent to increasing broadband due to the limit of 10 mbps in Alaska statute. In FY2015, schools received \$3.7 million in School BAG support; in FY2019, this amount had decreased to \$1.3 million. If legislation increasing School BAG to 25 mbps passes the House in 2020, this would lead to a significant increase in the number of schools eligible for this funding and will impact the State Library staff who manage the School BAG program.

Significant Changes in Results to be Delivered in FY2021

During FY2020, the Division will pilot the Preservica system to determine whether it meets the Division's digital preservation requirements. Archives is confident that Preservica will meet their needs, but the Library is not sure whether Preservica will meet their institutional repository system needs by streamlining the ingest of, access to, and preservation of electronic materials from State agencies. If the Library signs off on Preservica for FY2021, staff will expand its use to more State agencies, to digitized newspapers beyond those included in the National Digital Newspaper Project, to key federal documents related to Alaska, or to other Alaskana. If Preservica does meet Library needs, staff may also implement a separate ingest system with better public access functionality, such as the University of Alaska's ScholarWorks.

During 2019, the Senate passed a School BAG at 25 mbps bill. If this enhanced School BAG legislation passes the House in FY2020, staff will re-tool grant documents and monitor the impact of additional grant applications in terms of staffing level and the additional time it will take the E-Rate consultant to review the School BAG application packets.

Statutory and Regulatory Authority

AS 14.56
4 AAC 59
20 USC 9121 et seq.
AS 24.05.135
AS 40.21
AS 40.25.115(e)
2 AAC 96.200(c)
AS 44.27.020

Contact Information
<p>Contact: Patience Frederiksen, Division Director Phone: (907) 465-2911 E-mail: patience.frederiksen@alaska.gov</p>

Library Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	25	25	Annual Salaries	2,047,838
Part-time	0	0	COLA	17,576
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,194,754
			<i>Less 4.50% Vacancy Factor</i>	<i>(146,868)</i>
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	3,113,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Librarian I	0	0	4	0	4
Librarian II	0	0	4	0	4
Librarian III	0	0	5	0	5
Library Assistant I	0	0	1	0	1
Library Assistant II	0	0	4	0	4
Micro/Net Sp I	0	0	1	0	1
Microfilm/Imaging Operator II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Publications Specialist II	0	0	1	0	1
Totals	0	0	26	0	26

Component Detail All Funds
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,811.7	2,973.3	2,973.3	3,091.2	3,113.3	22.1	0.7%
72000 Travel	27.2	36.0	22.3	22.3	22.3	0.0	0.0%
73000 Services	890.3	861.3	861.3	861.3	861.3	0.0	0.0%
74000 Commodities	197.8	306.4	306.4	188.5	188.5	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,930.4	3,249.8	3,249.8	3,249.8	3,249.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,857.6	7,426.8	7,413.1	7,413.1	7,435.2	22.1	0.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,087.9	1,303.6	1,297.2	1,297.2	1,298.1	0.9	0.1%
1004 Gen Fund (UGF)	4,229.4	4,314.4	4,307.5	4,307.5	4,328.7	21.2	0.5%
1005 GF/Prgm (DGF)	51.8	63.0	62.6	62.6	62.6	0.0	0.0%
1007 I/A Rcpts (Other)	80.0	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	10.8	100.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	1,397.7	1,487.5	1,487.5	1,487.5	1,487.5	0.0	0.0%
Unrestricted General (UGF)	4,229.4	4,314.4	4,307.5	4,307.5	4,328.7	21.2	0.5%
Designated General (DGF)	1,449.5	1,550.5	1,550.1	1,550.1	1,550.1	0.0	0.0%
Other Funds	90.8	258.3	258.3	258.3	258.3	0.0	0.0%
Federal Funds	1,087.9	1,303.6	1,297.2	1,297.2	1,298.1	0.9	0.1%
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Library Operations (208)

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		7,426.8	2,973.3	36.0	861.3	306.4	0.0	3,249.8	0.0	25	0	1
1002 Fed Rcpts		1,303.6										
1004 Gen Fund		4,314.4										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
1226 High Ed		1,487.5										
Executive Branch 50% Travel Reduction												
Veto		-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1004 Gen Fund		-6.9										
1005 GF/Prgm		-0.4										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		7,413.1	2,973.3	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	117.9	0.0	0.0	-117.9	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		7,413.1	3,091.2	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		21.2										
FY2021 GGU Salary Increases: \$16.7												

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

Component: Library Operations (208)

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	
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.4												
	Totals	7,435.2	3,113.3	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1

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

Component: Library Operations (208)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		27.2	22.3	22.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			27.2	22.3	22.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	17.9	7.0	10.8
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	0.8	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	8.5	15.3	11.5

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

Component: Library Operations (208)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		890.3	861.3	861.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			890.3	861.3	861.3
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	19.4	20.0	20.0
3001	Financial Services	Accounting, auditing, management/consulting services.	7.2	8.0	8.5
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	3.1	5.0	7.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	6.8	7.0	7.0
3006	Delivery Services	Delivery and courier services.	18.7	20.0	20.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	4.1	5.0	5.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	23.1	25.0	30.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	33.3	35.0	35.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	9.3	10.0	10.0
3011	Other Services	Other services, including strategic planning services, State Travel	191.0	194.1	207.9

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

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				890.3	861.3	861.3
			Office fees, and printer/copy machine supplies and maintenance.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	30.8	31.0	31.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	25.7	26.0	26.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Services - Service Level Agreement. These costs may be allocated across components year-to-year.	141.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	6.0	6.0	6.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	38.8	40.0	40.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau.	53.1	55.0	55.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	6.3	6.5	6.5
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	2.6	3.0	3.0

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

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				890.3	861.3	861.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. These costs may be allocated across components year-to-year.	0.0	98.0	82.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	191.6	191.5	186.2
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	78.2	75.2	75.2

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

Component: Library Operations (208)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		197.8	188.5	188.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			197.8	188.5	188.5
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	195.4	156.8	176.8
4015	Parts and Supplies	Parts and supplies.	1.2	31.7	11.7
4016	Paint/Preservatives	Paint/Preservatives.	0.9	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.3	0.0	0.0

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

Component: Library Operations (208)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.2	0.0	0.0
5004	Equipment	Equipment and furniture.	0.2	0.0	0.0

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

Component: Library Operations (208)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		2,930.4	3,249.8	3,249.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	2,930.4	3,249.8	3,249.8
7003	Sub-Recipient Pass-Through Grants	Regional Services grants; Reimbursement Grants to major net lending public and academic libraries; Public Library Assistance Grants; Inter-library Cooperation Assistance Grants; School Broadband Assistance Grants (School BAG).	2,930.4	3,249.8	3,249.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,087.9	1,297.2	1,298.1
5004 Federal Education - Miscellaneous Grants		Federal Library Service and Technology Act (LSTA) Grant and carryforward authority; National Endowment for the Humanities and Library of Congress (NEH) Grant for newspaper digitization project.	1,087.9	1,297.2	1,298.1
5005 GF/Prgm (1005 GF/Prgm)			52.3	62.6	62.6
5116 Program Receipts Education - Charges for Services		Fees collected for publications, historical photo reproductions, online database services, and photocopies.	52.3	62.6	62.6
5007 I/A Rcpts (1007 I/A Rcpts)			80.0	158.3	158.3
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	Inter-Agency (I/A) receipts collected from various State agencies for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services. Actuals breakdown of I/A receipts from agencies are listed separately.	0.0	158.3	158.3
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services.	1.7	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Commerce - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services.	3.8	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services.	0.1	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services.	0.4	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services.	0.2	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-Agency (I/A) receipts collected	0.8	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	H&SS - Department-wide	for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services.	1.4	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services.	5.8	0.0	0.0
5301 Inter-Agency Receipts	Legis - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services.	0.5	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility	0.1	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services.	0.6	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services.	0.7	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services.	3.3	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute	0.6	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	E&ED - Administrative Services (157)	supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute	0.2	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute	0.4	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute	0.8	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Reimbursable Service Agreement with Early Learning Coordination for Board Books for rural libraries.	58.6	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
5108 Stat Desig (1108 Stat Desig)			12.9	100.0	100.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		Private grants received from non-state and non-federal entities.	12.9	100.0	100.0
6226 High Ed (1226 High Ed)			133.2	1,487.5	1,487.5
6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry		Alaska Higher Education Investment Fund receipts	133.2	1,487.5	1,487.5

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

Component: Library Operations (208)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	574.3	532.2	510.9
With Department of Administration	121.9	222.5	206.5
With Department of Transportation/Public Facilities	143.8	3.0	3.0
With Department of Law	38.8	40.0	40.0
With Department of Education and Early Development	269.8	266.7	261.4

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	30.8	31.0	31.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	25.7	26.0	26.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Services - Service Level Agreement. These costs may be allocated across components year-to-year.	141.2	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	6.0	6.0	6.0
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	38.8	40.0	40.0
3026 Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau.	53.1	55.0	55.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS),	6.3	6.5	6.5

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

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - Department-wide payroll (HRM), and reporting (ALDER) systems. Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	2.6	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. These costs may be allocated across components year-to-year.	0.0	98.0	82.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	191.6	191.5	186.2
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	78.2	75.2	75.2

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: Library Operations (208)
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
05-3001	Division Director - Px	FT	A	XE	Juneau	N05	27K / L	12.0		142,140	0	0	67,156	209,296	209,296
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		121,208	0	0	60,441	181,649	181,649
05-3004	Librarian I	FT	A	GP	Juneau	205	16C / D	12.0		59,346	797	0	39,164	99,307	99,307
05-3007	Librarian II	FT	A	SS	Juneau	99	18M	12.0		90,758	0	0	49,988	140,746	140,746
05-3009	Librarian II	FT	A	GP	Juneau	205	18K / L	12.0		83,392	1,120	0	47,419	131,931	131,931
05-3013	Librarian III	FT	A	SS	Juneau	99	20O	12.0		111,546	0	0	57,124	168,670	168,670
05-3014	Microfilm/Imaging Operator II	FT	A	GP	Juneau	99	12Q	11.0	**	61,329	824	0	38,279	100,432	100,432
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13K	12.0		57,900	778	0	38,667	97,345	97,345
05-3019	Office Assistant I	FT	A	GP	Juneau	99	8R	12.0		53,937	725	0	37,307	91,969	91,969
05-3023	Librarian III	FT	A	SS	Juneau	99	20N	12.0		107,509	0	0	55,738	163,247	163,247
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13L	12.0		59,772	803	0	39,310	99,885	99,885
05-3045	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		45,474	611	0	34,402	80,487	80,487
05-3047	Librarian III	FT	A	GP	Juneau	205	20G / J	12.0		88,536	1,189	0	49,185	138,910	138,910
05-3049	Librarian I	FT	A	GP	Juneau	205	16A / B	12.0		55,848	750	0	37,963	94,561	94,561
05-3058	Library Assistant II	FT	A	GP	Juneau	99	13N	12.0		64,025	860	0	40,770	105,655	105,655
05-3065	Librarian II	FT	A	GP	Juneau	205	18J / K	12.0		81,410	1,094	0	46,738	129,242	129,242
05-3066	Micro/Net Sp I	FT	A	GP	Juneau	205	18L / M	12.0		85,302	1,146	0	48,075	134,523	134,523
05-3068	Administrative Officer I	FT	A	SS	Juneau	99	17L	12.0		82,118	0	0	47,021	129,139	129,139
05-3078	Publications Specialist II	FT	A	GP	Juneau	205	16G	12.0		66,432	892	0	41,596	108,920	108,920
05-3079	Librarian II	FT	A	SS	Juneau	205	18D / E	12.0		75,008	0	0	44,581	119,589	119,589
05-3080	Librarian I	FT	A	GP	Juneau	205	16B / C	12.0		56,444	758	0	38,168	95,370	95,370
05-3093	Librarian III	FT	A	GP	Juneau	205	20E / F	12.0		83,080	1,116	0	47,312	131,508	131,508
05-3096	Library Assistant I	FT	A	GG	Juneau	99	11N	12.0		56,004	752	0	38,017	94,773	94,773
05-3102	Librarian III	FT	A	GP	Juneau	205	20G	12.0		86,712	1,165	0	48,559	136,436	136,436
05-3104	Library Assistant II	FT	A	GP	Juneau	205	13M	12.0		61,716	829	0	39,977	102,522	102,522
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14J	11.0	*	55,044	740	0	36,121	91,905	91,905
05-N17003	Librarian I	NP	N	GP	Juneau	205	16A / B	12.0		55,848	627	0	25,676	82,151	0

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.

Personal Services Expenditure Detail
Department of Education and Early Development

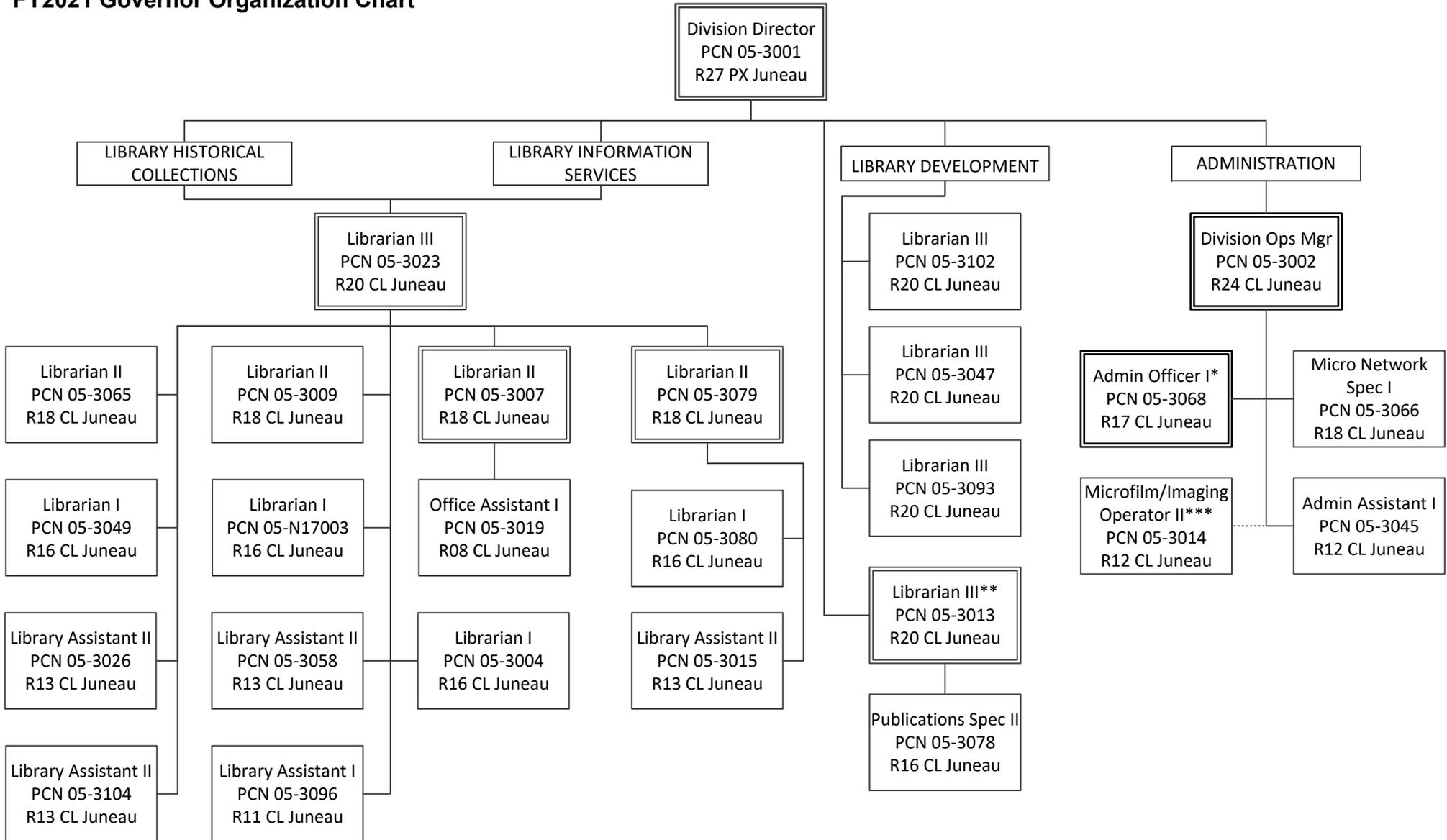
Scenario: FY2021 Governor (16414)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

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
		Total Positions	New	Deleted										Total Salary Costs:	2,047,838
														Total COLA:	17,576
	Full Time Positions:	25	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,194,754
	Non Permanent Positions:	1	0	0											
	Positions in Component:	26	0	0											
	Total Component Months:	322.0												Total Pre-Vacancy:	3,260,168
														Minus Vacancy Adjustment of 4.50%:	(146,868)
														Total Post-Vacancy:	3,113,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,113,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	82,151	78,450	2.52%
1004 General Fund Receipts	3,178,017	3,034,850	97.48%
Total PCN Funding:	3,260,168	3,113,300	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.

State of Alaska
Department of Education and Early Development
Alaska State Libraries, Archives and Museums
Library Operations (208)
FY2021 Governor Organization Chart



*PCN 05-3068 supervises PCN 05-4034 in the Museum Operations component.

** PCN 05-3013 also supervises PCN 05-3003 in the Online with Libraries (OWL) component.

*** PCN 05-3014 is supervised by PCN 05-3510 in the Archives component.