

# **State of Alaska FY2021 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 2019**

In FY2019, the OWL internet subsidy helped 24 public libraries across the state. OWL continues to offer crucial assistance to Alaskan libraries by enhancing internet capacity for library patrons. Many of the public libraries offer the only public internet in their towns, a criteria which will prove to be especially crucial as the 2020 Census goes to online reporting next year.

**Key Component Challenges**

The key challenge facing OWL is the aging of the videoconference network infrastructure as well as reduced use of the videoconferencing network. During FY2017 and FY2018 OWL staff engaged in frequent training and outreach to encourage usage, however, by FY2019 usage declined approximately 40% since FY2016. This resulted in a videoconference operating cost of approximately \$860 per conference, making it an expensive component of the OWL program to maintain.

**Significant Changes in Results to be Delivered in FY2021**

Due to the aging videoconference network infrastructure and its reduced usage, the videoconferencing component of OWL is slated to be eliminated FY2021. Grants to assist libraries with paying for internet services will still continue.

**Statutory and Regulatory Authority**

AS 14.56.030

**Contact Information**

**Contact:** Patience Frederiksen, Division Director  
**Phone:** (907) 465-2911  
**E-mail:** [patience.frederiksen@alaska.gov](mailto:patience.frederiksen@alaska.gov)

Online with Libraries (OWL) Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		58,164
Part-time	0	0	COLA		781
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		38,758
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>		<b>97,703</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Librarian I	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)

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	154.8	155.7	155.7	121.7	97.7	-24.0	-19.7%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	377.5	357.2	357.2	391.2	182.3	-208.9	-53.4%
74000 Commodities	18.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	113.0	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>669.1</b>	<b>670.9</b>	<b>670.9</b>	<b>670.9</b>	<b>438.0</b>	<b>-232.9</b>	<b>-34.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	669.1	670.9	670.9	670.9	438.0	-232.9	-34.7%
<b>Unrestricted General (UGF)</b>	<b>669.1</b>	<b>670.9</b>	<b>670.9</b>	<b>670.9</b>	<b>438.0</b>	<b>-232.9</b>	<b>-34.7%</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>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	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
1004 Gen Fund	ConfCom	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
<b>Delete Funding for Online with Libraries Program</b>												
1004 Gen Fund	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
Delete funding for the Online with Libraries program, which has no statutory basis.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Restore Funding for Online with Libraries Program</b>												
1004 Gen Fund	Inc	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
Restore funding for the Online with Libraries program.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<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>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>670.9</b>	<b>121.7</b>	<b>0.0</b>	<b>391.2</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>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>Eliminate Online with Libraries Video Conference System</b>												
1004 Gen Fund	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
Eliminate the Online with Libraries (OWL) video conference system due to the high cost of replacement of the system hardware and minimal usage the system.												
The OWL program has two components: (1) grants to assist libraries with paying for internet services; and (2) a video conferencing system installed in public libraries throughout the state. The hardware the video conference system currently operates on is aged and in need of replacement. Usage of the OWL video												

**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
conference network is declining. In FY2016, OWL hosted 365 video conferences. During FY2017 and FY2018, OWL staff engaged in frequent training and outreach to encourage usage; however, by FY2019, usage declined to 271, resulting in a video conference operating cost of approximately \$860 per conference. Libraries with sufficient bandwidth would be able to use web-based video conferencing on their own.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>438.0</b>	<b>97.7</b>	<b>0.0</b>	<b>182.3</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>

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		377.5	391.2	182.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>377.5</b>	<b>391.2</b>	<b>182.3</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	5.0	10.0	10.0
3001	Financial Services	Accounting, auditing, management/consulting services.	6.2	6.5	6.5
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	9.1	10.0	10.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	1.1	5.5	5.5
3006	Delivery Services	Delivery and courier services.	2.7	3.0	3.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.1	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.2	122.8	113.9
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	5.0	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components	47.5	25.0	25.0

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>377.5</b>	<b>391.2</b>	<b>182.3</b>
3026	Inter-Agency Insurance	Admin - Department-wide	year-to-year. Reimbursable Service Agreement with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year.	70.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services. This service is slated to be eliminated in FY2021.	229.1	200.0	0.0
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.	0.0	0.6	0.6
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.	0.0	2.3	2.3



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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		18.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>18.8</b>	<b>0.0</b>	<b>0.0</b>
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.	18.6	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.2	0.0	0.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		5.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	5.0	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		113.0	158.0	158.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>113.0</b>	<b>158.0</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.	113.0	158.0	158.0

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

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

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>347.1</b>	<b>227.9</b>	<b>27.9</b>
With Department of Administration	118.0	25.0	25.0
With University of Alaska	229.1	200.0	0.0
With Department of Education and Early Development	0.0	2.9	2.9

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 telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components year-to-year.	47.5	25.0	25.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year.	70.5	0.0	0.0
3038 Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services. This service is slated to be eliminated in FY2021.	229.1	200.0	0.0
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.	0.0	0.6	0.6
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to:	0.0	2.3	2.3

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.			

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

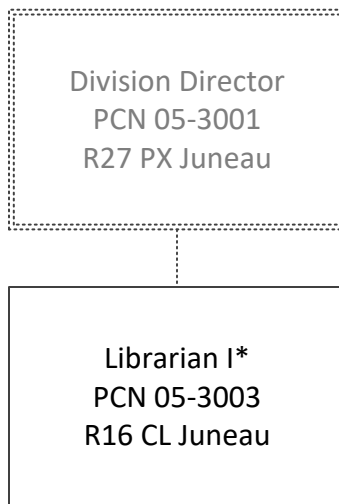
**Scenario:** FY2021 Governor (16414)  
**Component:** Online with Libraries (OWL) (3058)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

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 I	FT	A	GP	Juneau	105	16B / C	12.0		58,164	781	0	38,758	97,703	97,703
													<b>Total Salary Costs:</b>	58,164	
													<b>Total COLA:</b>	781	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	38,758	
													<b>Total Pre-Vacancy:</b>	97,703	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	97,703	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	97,703	
<b>Total Component Months:</b>		12.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	97,703	97,703	100.00%
<b>Total PCN Funding:</b>	<b>97,703</b>	<b>97,703</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.

**State of Alaska**  
**Department of Education and Early Development**  
**Alaska State Libraries, Archives and Museums**  
**Online with Libraries (OWL) (3058)**  
**FY2021 Governor Organization Chart**



\* PCN 05-3003 is supervised by PCN 05-3013 in the Library Operations component.