

State of Alaska FY2022 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 (IMS):** 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 2020

- Supported State and local government, businesses, and the public by preserving approximately 27,000 cubic feet of historic and legally significant records and providing research services.
- Provided leadership and consultation to State and local governments in records management, including updating records retention schedules and helping important State records come into the possession of the State Archives. Major projects included a partnership with the Department of Fish and Game to digitize and make accessible audio tapes regarding important fisheries information and document policymaking decisions by the Board of Fish and Game and Department of Law to process the Exxon Valdez Oil Spill litigation records from the Civil Division.
- Multiple K-12 virtual classes occurred during FY2020, with students viewing materials and learning about Alaska primary resources from teaching sessions offered by archivists. The State Archives partnered with the Alaska Humanities Forum to judge and host Alaska History Day projects for grades 6-12 and promote primary source history education.
- The Archives' online digitized resources remained at 98,809 digital objects searchable on partner sites at Familysearch.org, Ancestry.com, and the Alaska Digital Archives.
- Over 453 cubic feet of textual records and 545 gigabytes (GB) of born digital records were accessioned in FY2020, spanning district, territorial and statehood periods, from 1867 to 2020, while 139 cubic feet of textual records and microforms were deaccessioned, with an overall increase of 314 cubic feet of materials.
- Records and Information Management Service (RIMS) concentrated on updating retention schedules to reflect the increasing presence of electronic records and workflows, both of which have increased within Executive Branch agencies. Education and consultations with State Agency staff regarding electronic records needs were the pressing priorities of the unit.
- Imaging and Microfilm Service (IMS) increased reformatting services to local government communities, creating disaster recovery microfilm, and digitizing thousands of records, allowing increased access to government records. This unit increased reformatting efforts for Archives holdings as well, to alleviate space issues encountered through increased accessions of textual records.

Key Component Challenges

- The State Archives houses over 45 terabytes (TB) of digital holdings, amounting to 3,796,822 digital objects. The State Archives has acquired a cloud-based preservation service to preserve digital objects but cannot

utilize the public interface to provide these holdings to the public without additional staff resources to make the digital objects ADA (Americans with Disabilities Act) compliant. This unit currently partners with other entities to provide public access to some of these digital holdings, including 76,408 indexed vital records available for public research via Family Search.org; 17,711 probate records available for research on Ancestry.com; and 1,105 digitized records available on Alaska's Digital Archives. This represents only 3% of the digital records the State Archives holds; the remaining 97% of digital records are not available via the web and cannot be analyzed to document public access.

- The State Archives received 344 cubic feet of records in FY2020 from the Exxon Valdez Oil Spill Trustees Council, increasing holdings regarding the historic spill which occurred 30 years ago.
- Continued degradation of microforms from vinegar syndrome challenges both short-term administration and long-term preservation of assets. Actions are underway to better document the scale of vinegar syndrome in the collection; the expense of replacing deteriorated microforms is expected to be high.
- RIMS continue to look for and remediate data deficiencies at contracted records centers, with the goal of decreasing State storage fees at both records centers in Anchorage and Juneau.
- Archives continued to work with the Office of Information Technology (OIT) regarding email migration issue, and Microsoft Teams and SharePoint retention of records being created and retained by state agencies in Microsoft TEAMS. The challenge of legal discovery, permanent retention storage, and long-term email policies will continue.
- Imaging and Microfilm Service's (IMS) traditional microfilm services continue to decrease, but digitization services have increased. IMS staff have expanded their services beyond Executive branch agencies. Preservation and access imaging and disaster recovery microfilm services have been expanded to local government agencies.

Significant Changes in Results to be Delivered in FY2022

Archives staff will increase education opportunities for K-12 students, concentrating on programs about primary sources on-line for increased reference access, as well as record webinars for records management training to meet on-demand needs of state government employees.

Statutory and Regulatory Authority

AS 40.21

4 AAC 59.005 - 4 AAC 59.070

Contact Information
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Archives Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	736,567
Part-time	0	0	COLA	6,078
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	446,525
			<i>Less 1.76% Vacancy Factor</i>	(20,870)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,168,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 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 Operator 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
Totals	0	0	10	0	10

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,016.6	1,162.2	1,162.2	1,162.2	1,168.3	6.1	0.5%
72000 Travel	0.2	5.4	5.4	0.9	0.9	0.0	0.0%
73000 Services	37.3	125.7	125.7	130.2	130.2	0.0	0.0%
74000 Commodities	44.7	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%
Totals	1,098.8	1,324.3	1,324.3	1,324.3	1,330.4	6.1	0.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	275.3	275.3	275.3	0.0	-275.3	-100.0%
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	1,039.3	825.8	825.8	825.8	1,017.1	191.3	23.2%
1007 I/A Rcpts (Other)	59.5	183.7	183.7	183.7	273.8	90.1	49.0%
Unrestricted General (UGF)	1,039.3	1,101.1	1,101.1	1,101.1	1,017.1	-84.0	-7.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	59.5	183.7	183.7	183.7	273.8	90.1	49.0%
Federal Funds	0.0	39.5	39.5	39.5	39.5	0.0	0.0%
Positions:							
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
1001 CBR Fund		275.3										
1002 Fed Rcpts		39.5										
1004 Gen Fund		825.8										
1007 I/A Rcpts		183.7										
Subtotal		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-4.5	4.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		1,324.3	1,162.2	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1.0										
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$6.1												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-276.3										
1004 Gen Fund		276.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Replace UGF Funding for Two Microfilm/Imaging Operator II Positions with Interagency Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.6										
1007 I/A Rcpts		89.6										
These positions are funded by a reimbursable services agreement with the Department of Public Safety and the Department of Corrections. Unrestricted general funds are reduced as a result.												

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	1,330.4	1,168.3	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0

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

Component: Archives (977)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.2	0.9	0.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.2	0.0	0.9
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.6	0.0	0.9
2006	Other Travel Costs	Refund received for travel cost relating to administration, conventions and meetings, boards and commissions.	-0.4	0.0	0.0

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

Component: Archives (977)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		37.3	130.2	130.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			37.3	0.0	130.2
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	3.4	0.0	3.4
3001	Financial Services	Accounting, auditing, management/consulting services. These costs may be allocated across components year-to-year.	4.5	0.0	4.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	4.0	0.0	4.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	4.1	0.0	4.1
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.3	0.0	0.3
3006	Delivery Services	Delivery and courier services.	1.6	0.0	1.6
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.0	0.0	5.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	0.0	8.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance,	0.0	0.0	3.0

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

Component: Archives (977)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			37.3	0.0	130.2
		rentals, and leases.			
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.1	0.0	55.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including EPR and MICS charges for mainframe usage). These costs may be allocated across components year-to-year.	0.0	0.0	12.0
3018	Inter-Agency Information Technology 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.	0.0	0.0	11.0
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	3.2	0.0	3.2
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	6.9	0.0	6.9
3038	Inter-Agency Management/Consulting		9.2	0.0	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	0.0	2.3
3038	Inter-Agency	E&ED - Information Services (2148) Information Services support for	0.0	0.0	5.4

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

Component: Archives (977)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			37.3	0.0	130.2
Management/Consulting		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.			

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

Component: Archives (977)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		44.7	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			44.7	0.0	31.0
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.	40.6	0.0	31.0
4015	Parts and Supplies	Parts and supplies.	4.1	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Archives (977)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	39.5
5004 Federal Education - Miscellaneous Grants		Federal grant award from the National Historic Publications and Records Commission.	0.0	0.0	39.5
5007 I/A Rcpts (1007 I/A Rcpts)			59.6	0.0	273.8
5301 Inter-Agency Receipts		Inter-Agency receipts collected from various State agencies for micrographic services. Actuals breakdown of Inter-Agency receipts from agencies are listed separately.	59.6	0.0	273.8

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

Component: Archives (977)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	10.1	0.0	40.8
With Department of Administration	10.1	0.0	33.1
With Department of Education and Early Development	0.0	0.0	7.7

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including EPR and MICS charges for mainframe usage). These costs may be allocated across components year-to-year.	0.0	0.0	12.0
3018 Inter-Agency Information Technology 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.	0.0	0.0	11.0
3021 Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	3.2	0.0	3.2
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	6.9	0.0	6.9
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	0.0	2.3
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	0.0	5.4

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

Component: Archives (977)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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

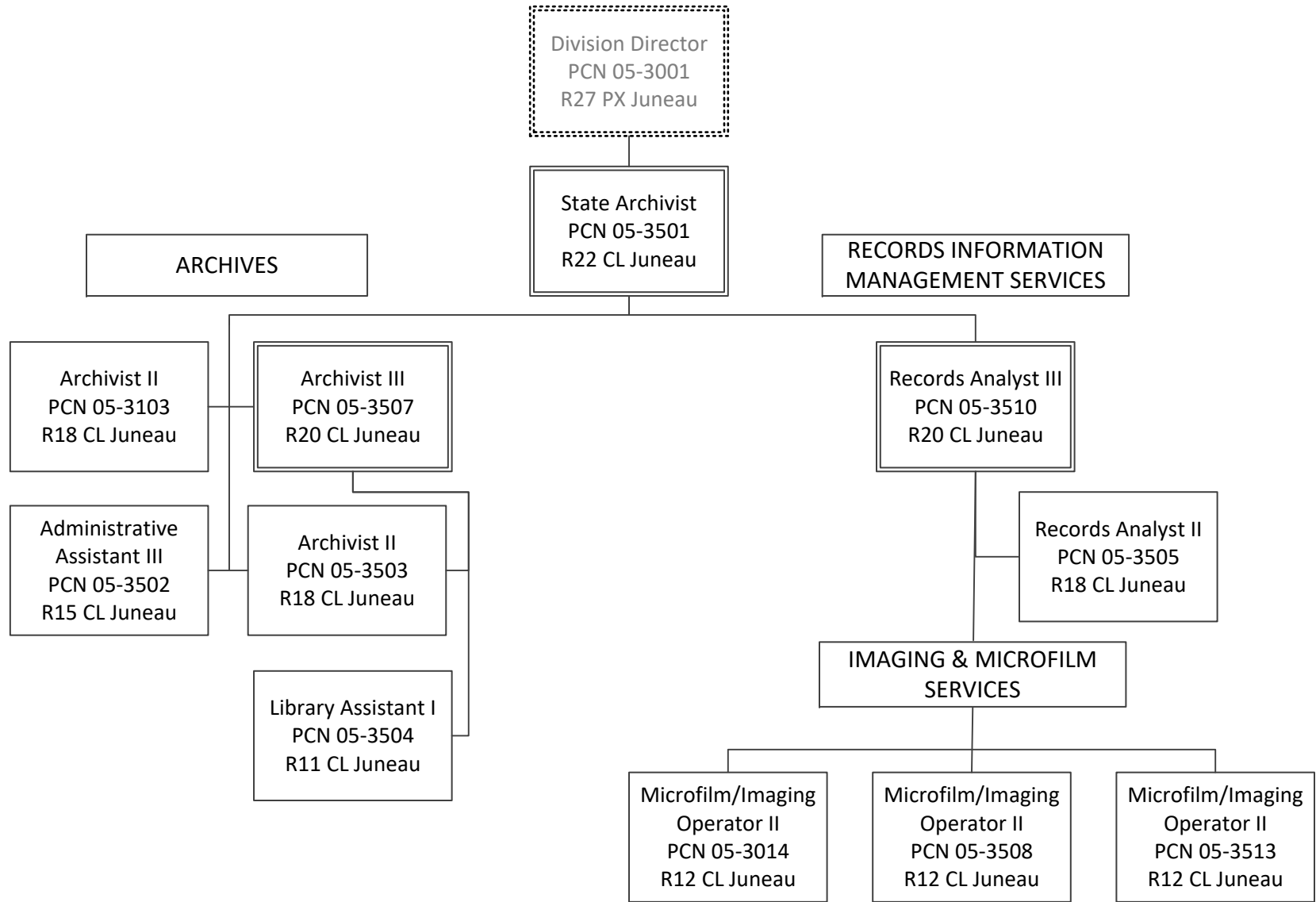
Scenario: FY2022 Governor (17280)
Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

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
05-3014	Microfilm/Imaging Operator II	FT	A	GP	Juneau	99	12R	1.0	*	5,675	92	0	3,514	9,281	0
05-3103	Archivist II	FT	A	GP	Juneau	205	18A / B	9.6		51,870	697	0	32,839	85,406	0
05-3501	State Archivist	FT	A	SS	Juneau	205	22F / J	12.0		105,886	0	0	55,181	161,067	161,067
05-3502	Administrative Assistant III	FT	A	GP	Juneau	205	15L	12.0		69,498	934	0	42,649	113,081	113,081
05-3503	Archivist II	FT	A	GP	Juneau	205	18D / E	12.0		71,011	954	0	43,168	115,133	115,133
05-3504	Library Assistant I	FT	A	GP	Juneau	205	11M / N	12.0		55,512	746	0	37,848	94,106	94,106
05-3505	Records Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		65,024	873	0	41,113	107,010	107,010
05-3507	Archivist III	FT	A	SS	Juneau	205	20L	12.0		99,882	0	0	53,120	153,002	153,002
05-3508	Microfilm/Imaging Operator II	FT	A	GP	Juneau	205	12B / C	12.0		43,869	589	0	33,851	78,309	0
05-3510	Records Analyst III	FT	A	SS	Juneau	205	20D / E	12.0		85,349	0	0	48,131	133,480	133,480
05-3513	Microfilm/Imaging Operator II	FT	A	GP	Juneau	205	12B / C	12.0		43,869	589	0	33,851	78,309	0
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19M	5.0	*	39,122	604	0	21,260	60,986	60,986
													Total Salary Costs:	736,567	
													Total COLA:	6,078	
													Total Premium Pay:	0	
													Total Benefits:	446,525	
													Total Pre-Vacancy:	1,189,170	
													Minus Vacancy Adjustment of 1.76%:	(20,870)	
													Total Post-Vacancy:	1,168,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,168,300	
		Total Positions	New	Deleted											
Full Time Positions:		10	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		10	0	0											
Total Component Months:		123.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	937,865	921,405	78.87%
1007 Interagency Receipts	251,305	246,895	21.13%
Total PCN Funding:	1,189,170	1,168,300	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 & Early Development
 Alaska State Libraries, Archives and Museums
 Archives (977)
 FY2022 Governor Organization Chart**



* PCN 05-4075 is supervised by PCN 05-4035 in the Museum Operations component.