

State of Alaska FY2022 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 2020

- In FY2020, the OWL videoconference network held 108 videoconferences serving 742 participants with 161 hours of videoconference time through a combination of our partially restored CISCO network and a temporary Zoom account with the University of Alaska. This arrangement was key to several libraries offering virtual programming during the initial phases of the COVID-19 health pandemic. In fact, 101 of the 108 videoconferences were held through the loaned Zoom account and that played into our decision to transition into a Zoom-based videoconferencing service.

Key Component Challenges

- The key challenge facing OWL is the continued support for videoconferencing. Moving to Zoom based videoconferencing has reduced infrastructure costs and allowed for more flexible library videoconferencing. This has resulted in more technical responsibility at the library level. Sub-optimal information technology (IT) skills and frequent turnover of rural library staff has increased training and support requirements.
- Public libraries are often the only place in rural Alaska with free internet. The OWL Program's affordable internet network remains vital in giving online access to education, e-government, e-commerce, and other business needs to rural residents, while saving travel costs. The initial months of the COVID-19 health pandemic demonstrated a strong need for libraries to have capacity to offer Wi-Fi outside their buildings and to offer virtual programming to their patrons when home or mobile internet access supports this option. It is anticipated this need will continue into FY2022.

Significant Changes in Results to be Delivered in FY2022

- In FY2022, OWL staff will continue to provide out-of-library videoconferencing during and after the end of the COVID-19 health pandemic. Staff transitioned to a formal Zoom based infrastructure that gives libraries the choice of using in-house or remote equipment for originating meetings and programming. OWL staff expect ongoing training and support issues during FY2022.
- Grants to assist libraries with paying for internet services will continue. In addition, OWL staff will be working with libraries on building up their internal networks with E-Rate category 2 funding supplemented with OWL dollars.

Statutory and Regulatory Authority

AS 14.56.030

Contact Information

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Online with Libraries (OWL) 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	1	1	Annual Salaries		56,847
Part-time	0	0	COLA		764
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		38,306
			<i>Less 2.73% Vacancy Factor</i>		(2,617)
			Lump Sum Premium Pay		0
Totals	1	1	Total Personal Services		93,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Librarian I	0	0	1	0	1
Totals	0	0	1	0	1

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)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	98.9	99.2	99.2	92.5	93.3	0.8	0.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	252.1	415.2	215.2	267.5	267.5	0.0	0.0%
74000 Commodities	4.7	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	185.1	158.0	158.0	112.4	112.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	540.8	672.4	472.4	472.4	473.2	0.8	0.2%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	168.1	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	540.8	504.3	472.4	472.4	473.2	0.8	0.2%
Unrestricted General (UGF)	540.8	672.4	472.4	472.4	473.2	0.8	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	672.4	99.2	0.0	415.2	0.0	0.0	158.0	0.0	1	0	0
1001 CBR Fund		168.1										
1004 Gen Fund		504.3										
Online with Libraries Video Conference System												
	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-168.1										
1004 Gen Fund		-31.9										
While this budget maintains the core Online with Libraries (OWL) program, this partial veto will eliminate the underutilized video conference system currently maintained by the Department. The system has reached the end of its useful life and would require costly replacement of system hardware. The Department will utilize approximately \$32.9 of authority to purchase licensing to ensure libraries can maintain access to video conference technology that does not rely on costly hardware or equipment. The partial veto aligns with legislative intent to consider the use of alternative equipment or technologies that accommodate access to the video conference system, while saving unrestricted general funds.												
Subtotal		472.4	99.2	0.0	215.2	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-6.7	0.0	52.3	0.0	0.0	-45.6	0.0	0	0	0
Transfer authority from personal services and grants to cover anticipated services costs. The remaining personal services and grants authority is sufficient to cover anticipated expenditures.												
Subtotal		472.4	92.5	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$0.8												
Totals		473.2	93.3	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0

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

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		252.1	267.5	267.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			252.1	0.0	267.5
3001	Financial Services	Accounting, auditing, management/consulting services.	0.7	0.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	24.5	0.0	0.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.0	0.0	5.5
3006	Delivery Services	Delivery and courier services.	0.9	0.0	3.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.0	55.3
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	15.1	0.0	42.3
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.	76.9	0.0	76.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	4.8	0.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement	41.0	0.0	0.0

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

Component: Online with Libraries (OWL) (3058)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			252.1	0.0	267.5
		with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year.			
3038	Inter-Agency Management/Consulting		88.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	0.0	0.0	73.6
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	0.0	0.0	0.9
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	0.0	0.0	0.0

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

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		4.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			4.7	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	3.6	0.0	0.0
4016	Paint/Preservatives	Paint/Preservative supplies.	1.1	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		185.1	112.4	112.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	185.1	0.0	112.4
7003	Sub-Recipient Pass-Through Grants	Grants to Alaska's public libraries for broadband internet costs, and equipment and training for videoconferencing.	185.1	0.0	112.4

Revenue Detail (1681)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
6004 Gen Fund (1004 Gen Fund)			0.7	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.7	0.0	0.0

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

Component: Online with Libraries (OWL) (3058)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	122.7	0.0	161.4
With Department of Administration	122.7	0.0	86.9
With University of Alaska	0.0	0.0	73.6
With Department of Education and Early Development	0.0	0.0	0.9

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 telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components year-to-year.	76.9	0.0	76.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	4.8	0.0	10.0
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.	41.0	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.	0.0	0.0	73.6
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	0.9

Personal Services Expenditure Detail
Department of Education and Early Development

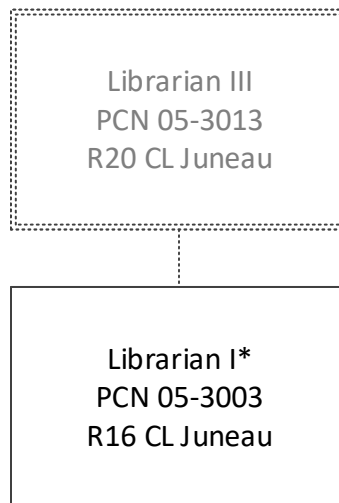
Scenario: FY2022 Governor (17280)
Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

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	205	16B / C	12.0		56,847	764	0	38,306	95,917	95,917
													Total Salary Costs:	56,847	
													Total COLA:	764	
													Total Premium Pay:	0	
													Total Benefits:	38,306	
													Total Pre-Vacancy:	95,917	
													Minus Vacancy Adjustment of 2.73%:	(2,617)	
													Total Post-Vacancy:	93,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	93,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	95,917	93,300	100.00%
Total PCN Funding:	95,917	93,300	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
Online with Libraries (OWL) (3058)
FY2022 Governor Organization Chart



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