

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Education and Early Development Archives Component Budget Summary**

## Component: Archives

### Contribution to Department's Mission

By providing access to information, to preserve the history of the state, and by providing training for archivists and records managers, Alaskans have access to information and resources to support lifelong learning.

### 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 2021

- 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. The major accomplishment for the Archives was to prepare and digitize 487 boxes, or 64%, of Department of Law Exxon Valdez Oil Spill litigation records from the Civil Division.
- Over 97 cubic feet of textual records and 731 gigabytes (GB) of born digital records were accessioned in 2021, spanning district, territorial and statehood periods, from 1867 to 2021, while 302 cubic feet of textual records and microforms were deaccessioned, with an overall increase of 205 cubic feet of storage space in the vault.
- 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) concentrated on National Digital Newspaper Project microfilm duplication and reformatting of analogue Exxon Valdez Oil Spill records to alleviate space issues and provide increased records access.

### Key Component Challenges

- The State Archives houses over 45 terabytes (TB) of digital holdings, amounting to 5,031,858 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. Only 1.5% of the digital records the State Archives holds are currently available for public viewing; the remaining 98.5% of digital records are not available via the web and cannot be analyzed to document public access.
- 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.
- 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 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. Vacancies in staffing have created a challenge in providing services on demand and has resulted in loss of work.

### **Significant Changes in Results to be Delivered in FY2023**

Archives staff will update web pages to reflect current programming and online digital partner solutions to make records more accessible to the public. Updated guides to records and listings of current services will be emphasized.

### **Statutory and Regulatory Authority**

AS 40.21

4 AAC 59.005 - 4 AAC 59.070

<b>Contact Information</b>
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Archives Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	691,928
Part-time	0	0	COLA	3,865
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	448,766
			<i>Less 0.05% Vacancy Factor</i>	(559)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,144,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	0	0	1	0	1
Archivist 2	0	0	2	0	2
Archivist 3	0	0	1	0	1
Library Assistant 1	0	0	1	0	1
Microfilm/Imaging Operator 2	0	0	2	0	2
Records Analyst 2	0	0	1	0	1
Records Analyst 3	0	0	1	0	1
State Archivist	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>

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

**Component:** Archives (977)

Non-Formula Component

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

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	1,020.1	1,238.8	1,149.2	1,149.2	1,144.0	-5.2	-0.5%
72000 Travel	0.0	0.9	0.9	0.0	0.0	0.0	0.0%
73000 Services	68.3	130.2	130.2	141.1	117.1	-24.0	-17.0%
74000 Commodities	41.1	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%
<b>Totals</b>	<b>1,129.5</b>	<b>1,400.9</b>	<b>1,311.3</b>	<b>1,321.3</b>	<b>1,292.1</b>	<b>-29.2</b>	<b>-2.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	957.3	1,165.5	1,075.9	1,075.9	1,052.5	-23.4	-2.2%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	172.2	195.9	195.9	195.9	190.1	-5.8	-3.0%
<b>Unrestricted General (UGF)</b>	<b>957.3</b>	<b>1,165.5</b>	<b>1,075.9</b>	<b>1,075.9</b>	<b>1,052.5</b>	<b>-23.4</b>	<b>-2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>172.2</b>	<b>195.9</b>	<b>195.9</b>	<b>195.9</b>	<b>190.1</b>	<b>-5.8</b>	<b>-3.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>39.5</b>	<b>39.5</b>	<b>39.5</b>	<b>39.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,400.9	1,238.8	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		39.5										
1004 Gen Fund		1,165.5										
1007 I/A Rcpts		195.9										
<b>Remove UGF Authority for Two Microfilm/Imaging Operator II Positions with Interagency Receipts</b>												
	Veto	-89.6	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.6										
These positions are funded by reimbursable services agreement. Unrestricted general funds are reduced as a result.												
<b>Subtotal</b>		<b>1,311.3</b>	<b>1,149.2</b>	<b>0.9</b>	<b>130.2</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-0.9	0.9	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.												
<b>Transfer from Library Operations for Anticipated Collections in Photocopies and Micrographics Digitization Revenue</b>												
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
Transfer \$10.0 in general fund program receipt authority from Library Operations to accommodate anticipated collections in photocopies and micrographics digitization services revenue.												
<b>Subtotal</b>		<b>1,321.3</b>	<b>1,149.2</b>	<b>0.0</b>	<b>141.1</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.3												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.1										

**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	
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.4										
1007 I/A Rcpts		-5.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-37.1												
<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 services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.0												
<b>Totals</b>		<b>1,292.1</b>	<b>1,144.0</b>	<b>0.0</b>	<b>117.1</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Component:** Archives (977)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		68.3	141.1	117.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>68.3</b>	<b>141.1</b>	<b>117.1</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	2.8	3.4	3.4
3001	Financial Services	Accounting, auditing, management/consulting services. These costs may be allocated across components year-to-year.	0.0	4.5	2.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	4.0	1.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.0	4.1	4.1
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.0	0.3	0.3
3006	Delivery Services	Delivery and courier services.	1.4	1.6	1.6
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	3.5	5.0	5.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	8.0	8.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	3.0	3.0



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

**Component:** Archives (977)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>68.3</b>	<b>141.1</b>	<b>117.1</b>
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.0	22.1	3.6
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.	32.0	12.0	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	11.0	11.0
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	0.0	3.2	3.2
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	0.0	6.9	6.9
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	9.9	16.1	16.1
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;	18.7	35.9	35.9

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

**Component:** Archives (977)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>68.3</b>	<b>141.1</b>	<b>117.1</b>
		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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		41.1	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>41.1</b>	<b>31.0</b>	<b>31.0</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.	22.4	31.0	31.0
4015	Parts and Supplies	Parts and supplies.	18.7	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>39.5</b>	<b>39.5</b>
5004 Federal Education - Miscellaneous Grants		Federal grant award from the National Historic Publications and Records Commission.	0.0	39.5	39.5
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
5103 Program Receipts - Charges for Services		Charges for services.	0.0	10.0	10.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>172.2</b>	<b>195.9</b>	<b>190.1</b>
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.	167.2	189.9	184.1
5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	Inter-Agency receipts collected for micrographic services.	3.6	4.0	4.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	1.0	1.0
5301 Inter-Agency Receipts	Legis - Department-wide	Inter-Agency receipts collected for micrographic services.	0.6	1.0	1.0

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

**Component:** Archives (977)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>60.6</b>	<b>85.1</b>	<b>85.1</b>
With Department of Administration	32.0	33.1	33.1
With Department of Education and Early Development	28.6	52.0	52.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	32.0	12.0	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	11.0	11.0
3021 Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.0	3.2	3.2
3027 Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	0.0	6.9	6.9
3038 Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	9.9	16.1	16.1
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	18.7	35.9	35.9

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

**Component:** Archives (977)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		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:** FY2023 Governor (18673)  
**Component:** Archives (977)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

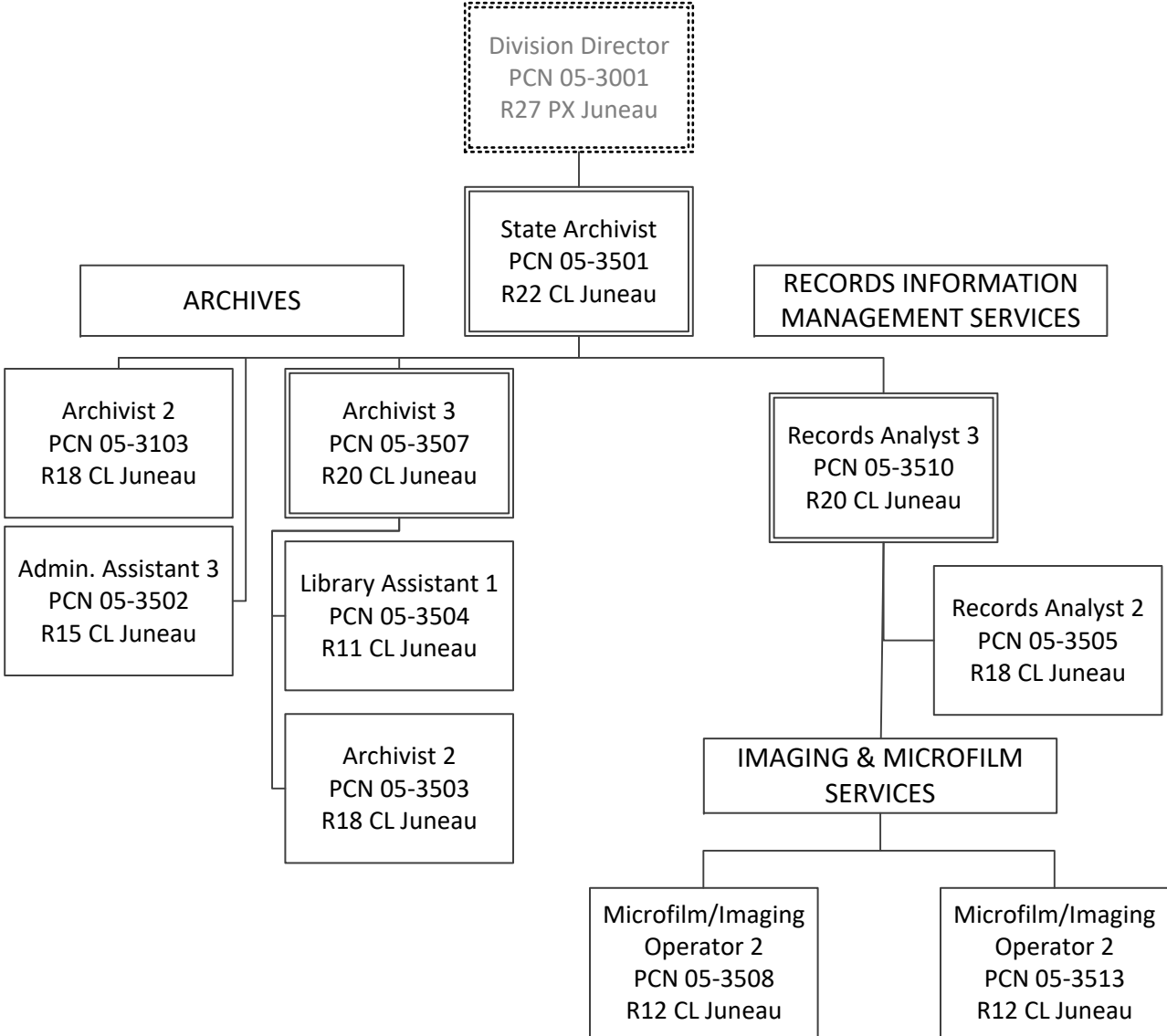
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-3103	Archivist 2	FT	A	GP	Juneau	205	18B / C	12.0		67,743	0	0	43,860	111,603	74,774
05-3501	State Archivist	FT	A	SS	Juneau	205	22J	12.0		110,198	1,510	0	61,177	172,885	172,885
05-3502	Administrative Assistant 3	FT	A	GP	Juneau	205	15C / D	12.0		56,960	0	0	39,868	96,828	96,828
05-3503	Archivist 2	FT	A	GP	Juneau	205	18E / F	12.0		74,296	0	0	46,286	120,582	120,582
05-3504	Library Assistant 1	FT	A	GP	Juneau	205	11N	12.0		56,589	0	0	39,731	96,320	96,320
05-3505	Records Analyst 2	FT	A	GP	Juneau	205	18B / C	12.0		67,594	0	0	43,805	111,399	111,399
05-3507	Archivist 3	FT	A	SS	Juneau	205	20B / C	12.0		84,365	1,156	0	51,613	137,134	137,134
05-3508	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	205	12A / B	12.0		43,349	0	0	34,829	78,178	3,909
05-3510	Records Analyst 3	FT	A	SS	Juneau	205	20C / D	12.0		87,485	1,199	0	52,768	141,452	141,452
05-3513	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	205	12A / B	12.0		43,349	0	0	34,829	78,178	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	691,928
<b>Full Time Positions:</b>	10	0	0	<b>Total COLA:</b>	3,865
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	448,766
<b>Positions in Component:</b>	10	0	0	<b>Total Pre-Vacancy:</b>	1,144,559
				<b>Minus Vacancy Adjustment of 0.05%:</b>	(559)
				<b>Total Post-Vacancy:</b>	1,144,000
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,144,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	955,283	954,816	83.46%
1007 Interagency Receipts	189,276	189,184	16.54%
<b>Total PCN Funding:</b>	<b>1,144,559</b>	<b>1,144,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**State of Alaska  
 Department of Education & Early Development  
 Alaska State Libraries, Archives and Museums  
 Archives (977)  
 FY2023 Governor Organization Chart**



\*PCN 05-3510 also supervises PCN 05-3014 in the Library Operations component.