

State of Alaska FY2024 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 2022

- 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;
- Over 43 cubic feet of textual records and seven rolls of microfilm records were accessioned in 2022, spanning district, territorial, and statehood periods, 731 gigabytes of born digital records were accessioned in 2021, spanning district, territorial and statehood periods, from 1867 to 2022, while 302 cubic feet of textual records and microforms were deaccessioned, with an overall increase of 43 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. Beginning retention schedule updates to reflect format neutral series to allow for digital only records were the pressing priorities of the unit; and
- Imaging and Microfilm Service (IMS) concentrated on National Digital Newspaper Project microfilm duplication and Microfilming the backlog of Alaska newspapers from when the unit was closed due to the COVID-19 pandemic.

Key Component Challenges

- The State Archives houses over 45 terabytes of digital holdings, amounting to 5,018,816 digital objects. The State Archives has acquired a cloud-based preservation service, Preservica, 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 percent of the digital records the State Archives holds are currently available for public viewing; the remaining 98.5 percent of digital records are not available via the web and cannot be accessed directly by the public;
- Understaffing in all units of the State Archives has made service delivery difficult. This includes lack of resources and difficulty filling positions;
- 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; and
- 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.

- Imaging and Microfilm Service's (IMS) staffing vacancies have essentially shut the unit down. Agencies will not commit to IMS services unless IMS is staffed, and IMS cannot hire staff until sufficient inter-agency receipt authority is collected to fund positions to perform the services.

Significant Changes in Results to be Delivered in FY2024

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

Contact Information
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Archives Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	751,022
Part-time	0	0	COLA	19,406
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	477,613
			<i>Less 2.97% Vacancy Factor</i>	<i>(37,035)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,211,006

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archivist 2	0	0	2	0	2
Archivist 3	0	0	1	0	1
Librarian 3	0	0	1	0	1
Library Assistant 1	0	0	2	0	2
Microfilm/Imaging Operator 2	0	0	1	0	1
Records Analyst 2	0	0	1	0	1
Records Analyst 3	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)

Non-Formula Component

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	801.7	1,161.9	1,161.9	1,119.2	1,211.0	91.8	8.2%
72000 Travel	0.0	0.0	0.0	11.1	11.1	0.0	0.0%
73000 Services	97.5	117.1	121.7	153.3	85.7	-67.6	-44.1%
74000 Commodities	48.7	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	947.9	1,310.0	1,314.6	1,314.6	1,338.8	24.2	1.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	913.3	1,065.7	1,069.5	1,069.5	1,090.4	20.9	2.0%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	33.4	194.8	195.6	195.6	198.9	3.3	1.7%
1108 Stat Desig (Other)	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	913.3	1,065.7	1,069.5	1,069.5	1,090.4	20.9	2.0%
Designated General (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other Funds	34.6	194.8	195.6	195.6	198.9	3.3	1.7%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,310.0	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		39.5										
1004 Gen Fund		1,065.7										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		194.8										
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		0.8										
Subtotal												
		1,314.6	1,161.9	0.0	121.7	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-42.7	11.1	31.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal												
		1,314.6	1,119.2	11.1	153.3	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	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	
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$2.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
1007 I/A Rcpts		3.0										
FY2024 Salary and Health Insurance Increases: \$22.0												
FY2024 GGU cost of living increase 2.5%: \$13.6												
FY2024 SU cost of living increase 1%: \$4.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.5												
Totals		1,338.8	1,211.0	11.1	85.7	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	11.1	11.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	11.1	11.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	1.6	1.6
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	9.5	9.5

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

Component: Archives (977)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		97.5	153.3	85.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			97.5	153.3	85.7
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	3.8	3.8	3.8
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	9.5	6.9	6.9
3006	Delivery Services	Delivery and courier services.	7.1	4.0	4.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.7	0.7	0.7
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.0	1.0	1.0
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.	17.6	12.0	6.0
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	34.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	11.9	2.0

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

Component: Archives (977)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				97.5	153.3	85.7
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - risk management services.	10.8	10.8	5.3
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	47.1	0.0	0.0
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.	-0.1	27.6	15.0
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	39.6	25.0

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

Component: Archives (977)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		48.7	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			48.7	31.0	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.	45.7	28.0	28.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	0.1	0.1	0.1
4015	Parts and Supplies	Parts and supplies.	2.9	2.9	2.9

Revenue Detail (1681)
Department of Education and Early Development

Component: Archives (977)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	39.5	39.5
5004 Federal Education - Miscellaneous Grants		Federal grant award from the National Historic Publications and Records Commission.	0.0	39.5	39.5
5005 GF/Prgm (1005 GF/Prgm)			0.0	10.0	10.0
5103 Program Receipts - Charges for Services		Charges for services.	0.0	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			33.4	195.6	198.9
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.	3.0	165.2	168.5
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Correct - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Courts - Department-wide	Inter-Agency receipts collected for micrographic services.	15.4	15.4	15.4
5301 Inter-Agency Receipts	EnvCon - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	FishGm - Department-wide	Inter-Agency receipts collected for micrographic services.	1.7	1.7	1.7
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-Agency receipts collected for micrographic services.	3.0	3.0	3.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Inter-Agency receipts collected for micrographic services.	1.8	1.8	1.8
5301 Inter-Agency Receipts	Labor - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Law - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Legis - Department-wide	Inter-Agency receipts collected for	0.8	0.8	0.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Archives (977)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	M&VA - Department-wide	micrographic services. Inter-Agency receipts collected for micrographic services.	0.5	0.5	0.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Rev - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Trans - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5108 Stat Desig (1108 Stat Desig)			1.3	0.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Statutory designated program receipts received from contracts.	1.3	0.0	0.0

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

Component: Archives (977)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	28.3	136.9	69.3
With Department of Administration	28.4	69.7	29.3
With Department of Education and Early Development	-0.1	67.2	40.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	17.6	12.0	6.0
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	34.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	11.9	2.0
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration - risk management services.	10.8	10.8	5.3
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	1.0	1.0
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.	-0.1	27.6	15.0
3038	Inter-Agency	E&ED - Information Services (2148) Information Services support for	0.0	39.6	25.0

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

Component: Archives (977)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.			

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

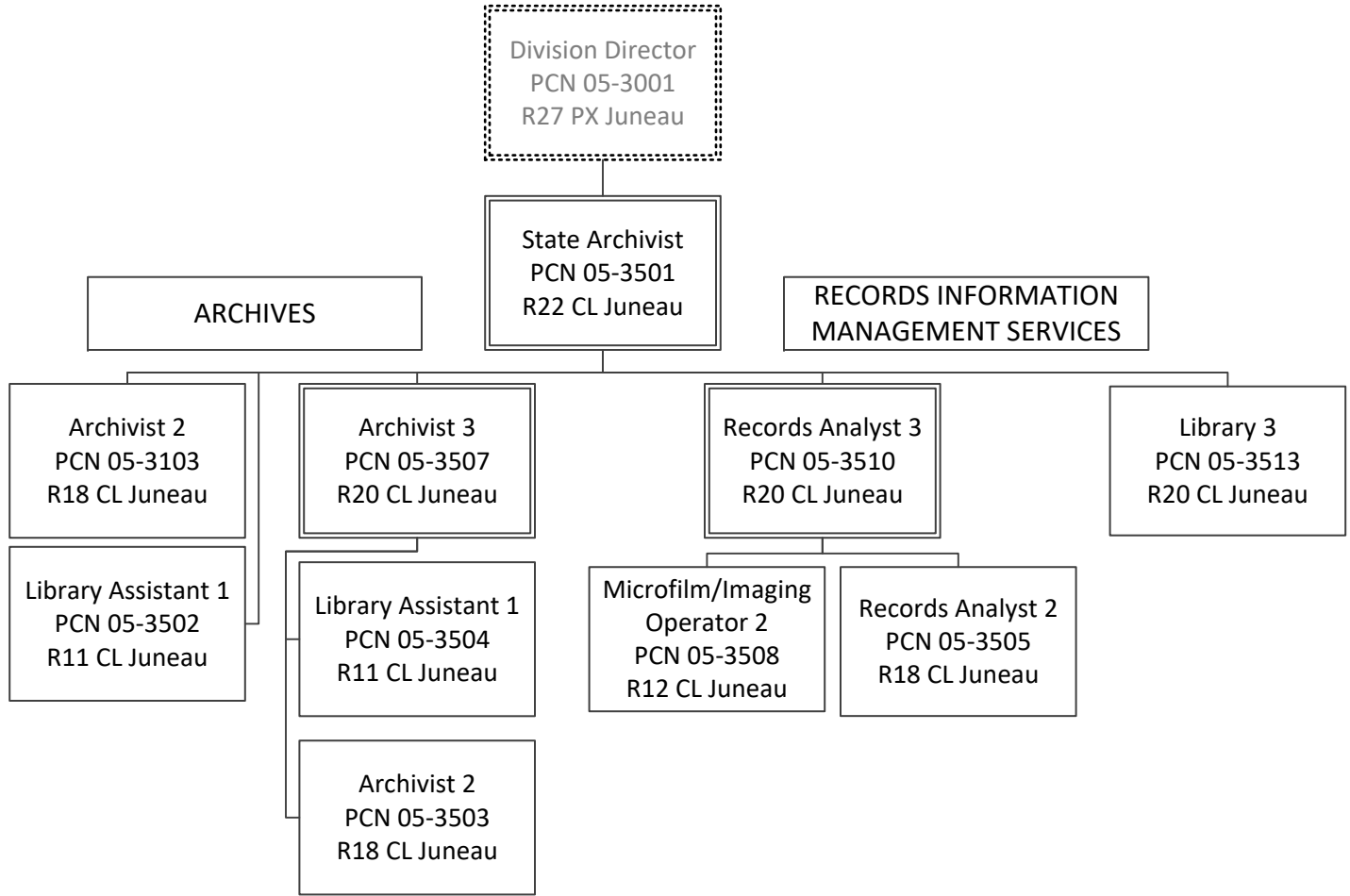
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-3103	Archivist 2	FT	A	GP	Juneau	205	18A / B	12.0		67,219	2,306	0	44,024	113,549	113,549
05-3501	State Archivist	FT	A	SS	Juneau	205	22J / K	12.0		113,714	1,560	0	64,008	179,282	179,282
05-3502	Library Assistant 1	FT	A	GP	Juneau	205	11C / D	12.0		44,655	1,532	0	35,624	81,811	81,811
05-3503	Archivist 2	FT	A	GP	Juneau	205	18F / G	12.0		79,064	2,712	0	48,434	130,210	130,210
05-3504	Library Assistant 1	FT	A	GP	Juneau	205	11N / O	12.0		59,639	2,046	0	41,202	102,887	102,887
05-3505	Records Analyst 2	FT	A	GP	Juneau	205	18B / C	12.0		69,618	2,388	0	44,917	116,923	116,923
05-3507	Archivist 3	FT	A	SS	Juneau	205	20M	12.0		107,286	1,472	0	61,615	170,373	170,373
05-3508	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	205	12A / B	12.0		44,655	1,532	0	35,624	81,811	8,181
05-3510	Records Analyst 3	FT	A	SS	Juneau	205	20C / D	12.0		87,835	1,205	0	54,374	143,414	143,414
05-3513	Librarian 3	FT	A	GP	Juneau	205	20A / B	12.0		77,337	2,653	0	47,791	127,781	0

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	10	0	0	751,022
Part Time Positions:	0	0	0	Total COLA: 19,406
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	10	0	0	Total Benefits: 477,613
Total Component Months:	120.0			Total Pre-Vacancy: 1,248,041
				Minus Vacancy Adjustment of 2.97%: (37,035)
				Total Post-Vacancy: 1,211,006
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,211,006

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,046,630	1,015,572	83.86%
1007 Interagency Receipts	201,411	195,434	16.14%
Total PCN Funding:	1,248,041	1,211,006	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
Archives (977)
FY2024 Governor Organization Chart



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