



FISCAL YEAR 2008

THE LIBRARY OF CONGRESS
BUDGET JUSTIFICATION

**SUBMITTED FOR USE OF
THE COMMITTEES ON APPROPRIATIONS**

LIBRARY OF CONGRESS
FY 2008 BUDGET JUSTIFICATION

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**LIBRARY OF CONGRESS
FY 2008 BUDGET REQUEST
OVERVIEW STATEMENT**

THE LIBRARY AND ITS PROGRAMS

The Library of Congress is the world's largest repository of human knowledge and the main research arm of the United States Congress. It directly serves not only the Congress, but the entire nation with the most important commodity of our time: information. The Library's diverse programs sustain its responsibility to foster a free and informed society by building, preserving and providing resources for human creativity, wisdom and achievement. Through these programs, the Library strives to place its resources at the fingertips of our elected representatives, the American people and the world for their mutual prosperity, enlightenment and inspiration.

The Library of Congress collections are made up of more than 135 million artifactual items in more than 470 languages including:

- 30 million books (among them more than 5 thousand printed before the year 1500)
- 14 million photographs
- 5.2 million maps
- 3 million audio materials
- 981 thousand films, television, and video items
- 5.3 million pieces of music
- 59 million manuscripts
- Hundreds of thousands of scientific and government documents

Under the Library's four major appropriations, the Library funds the following major services:

Library of Congress, S&E

Acquisitions – The Library staff adds more than 13 thousand items to the collections every day. The Library collects not only regularly published materials, but also reports that have limited distribution, international ephemera that illuminate other cultures and socio-political movements, and special collections that have been carefully assessed by our curators and acquired by our donors. The collections, and the information they contain provide important support for the many services the Library provides to the Congress and the nation.

Cataloging – The Library produces bibliographic records and related products and develops policy and standards for libraries and bibliographic utilities in all fifty states, the District of Columbia, and territories – cataloging more than 345 thousand books and serials in FY 2006 – services that save America's libraries millions of dollars annually (the money it would cost them if they had to catalog the books and other materials themselves).

Research and Reference – The Library responds to, at no cost to users, nearly one million information requests a year from across the nation, including more than 500,000 in-person requests in the 20 reading rooms open to the public in Washington, D.C. In addition, the Library responds to some 56,000 interlibrary loan requests from across the nation and more than 25,000 requests for book loans from the Congress each year.

Online Access Services – The Library is at the forefront of providing comprehensive online digital access services, the conversion of analog materials into digital form, Web archiving, the provision of the Library's web based digital library service, and education outreach services that encourage use of the Library's online primary sources. The Library's online presence during 2006 resulted in 5 billion hits. There are now more than 22 million digital items represented on the Library's web sites, including materials digitized from the collections and exhibitions, program activities, and interpretive information. Over half of digital items reside in the Library's virtual historical collections, American Memory. The Library's web site offers electronic versions of many resources of historical research and educational value that no other institution provides. In addition, the Library already has captured a total of 56 terabytes of content from the Web and this volume continues to grow significantly. This total represents more than 1 billion documents downloaded from the Web, the equivalent of digital text information from more than 55 million books (1 megabyte per book of text only).

American Creativity – The Library manages the largest, most varied, and most important archival collection of American creativity – including motion pictures, sound recordings, maps, prints, photographs, manuscripts, music, and folklore covering a wide range of ethnic and geographic communities. The Library provides reference assistance to researchers and the general public, conducts field research, and promotes the preservation of American culture throughout the United States.

Preservation – The Library develops and manages a program to preserve the diverse materials and formats in the Library's collections. The program provides a full range of prospective and retrospective preservation treatment for hundreds of thousands of items a year, conducts research into new technologies, emphasizes prevention techniques including proper environmental storage and training for emergency situations, conserves and preserves materials, and reformats materials to more stable media. The Library plays a key role in developing national and international standards that support the work of federal, state, and local agencies in preserving the nation's cultural heritage.

Reading Promotion and Outreach – The Library promotes books, reading, and literacy through the Library's Center for the Book, its affiliated centers in 50 states and the District of Columbia, and nearly 100 national organizational partners. The Library encourages knowledge and use of its collections through other outreach programs (cable TV, lectures, publications, conferences and symposia, exhibitions, poetry readings — all primarily supported by private funding) and through the Library's virtual presence on the Web. The Library also gives some 90,000 surplus books annually to qualified libraries and nonprofit educational institutions through its nationwide donation program.

Digital Initiatives – The Library oversees and coordinates cross-institutional digital initiatives, including the National Digital Information Infrastructure and Preservation Program (NDIIPP). The vision of NDIIPP is to ensure access over time to a rich body of digital content through the establishment of a national network of committed partners, collaborating in a digital preservation architecture with defined roles and responsibilities.

Law Library – The Law Library program provides direct research service to the Congress in foreign, international, and comparative law. It serves as the National Law Library. In addition to Members and Committee staffs of the Congress and the Congressional Research Service, the Law Library provides officers of the legislative branch, Justices of the Supreme Court and other judges, members of the Departments of State and Justice, and other federal agencies with bibliographic and informational services, background papers, comparative legal studies, legal interpretations, and translations. In support of this mission, the Law Library has amassed the largest collection of authoritative legal sources in the world, including more than 2.5 million volumes as well as almost 134 thousand digital items. As its congressional priorities

permit, the Law Library makes its collections and services available to a diverse community of users — the foreign diplomatic corps, international organizations, members of the bench and bar, educational institutions, non-governmental libraries, legal service organizations, and the general public — directly serving more than 100,000 users annually and offering information to the global public through its online services, including its Global Legal Information Network (GLIN).

Copyright Office, S&E

The Copyright Office (CO) administers the U.S. copyright laws, provides copyright policy analysis to the Congress and executive branch agencies, actively promotes international protections for intellectual property created by U.S. citizens, and provides public information and education on copyright. In FY 2006, the CO registered almost 521,000 claims to copyright, accompanied by more than 825,000 deposit copies of work; transferred more than one 1.1 million registered and non-registered works to the Library, valued at more than \$41.2 million; recorded 13,016 documents containing more than 350,000 titles; logged more than 31 million external electronic transactions to its web site; responded to nearly 339,000 in-person, telephone and email requests for information; and collected \$227 million in royalty fees and distributed more than \$191 million in royalties to copyright owners. Registration fees and authorized reductions from royalty receipts fund almost half of the CO. Copies of work received through the copyright system form the core of the Library's immense Americana collections, which provide the primary record of American creativity.

The Copyright Royalty Board (CRB), which is comprised of three Copyright Royalty Judges and their staff administers the copyright statutory license and determines the rates and terms for the purpose of (a) distributing hundreds of millions of dollars in royalties that are collected under various compulsory license provisions of the copyright law, and (b) adjusting the royalty rates of these licensing provisions. The CO currently provides administrative support to the CRJs in budget preparation and human resource management.

Congressional Research Service, S&E

The Congressional Research Service (CRS) assists all Members and committees of the Congress with its deliberations and legislative decisions by providing objective, authoritative, non-partisan, and confidential research and analysis. As a shared resource, serving the Congress exclusively, CRS experts work alongside the Congress throughout all stages of the legislative process and provide integrated and interdisciplinary analyses and insights in all areas of legislative activity. These services are provided by confidential, individual policy consultations and memoranda; analytical reports; seminars; and a secure CRS web site available to the Congress. In 2006, CRS delivered more than 933,000 research responses and services.

Books for the Blind and Physically Handicapped, S&E

The National Library for the Blind and Physically Handicapped (NLS/BPH), manages a free national reading program for more than 794,000 blind and physically handicapped people — circulating, at no cost to users, approximately 25 million items in FY 2006. A cooperating network of 131 regional and subregional (local) libraries distribute the machines and library materials provided by the Library of Congress. The U.S. Postal Service receives an appropriation to support postage-free mail for magazines, books, and machines which are sent directly to readers. Reading materials (books and magazines) and playback machines are sent to a total readership of 794,000 comprising more than 500,000 audio and braille readers registered individually, in addition to more than 200,000 eligible individuals located in 32,000 institutions.

THE LIBRARY'S FY 2008 BUDGET REQUEST

With the FY 2007 enacted budget still pending, the FY 2008 request is based on the total FY 2006 operating level — the level proposed for the FY 2007 enacted budget. As a result, the FY 2008 budget request is unique in that it includes adjustments for FY 2007 and FY 2008 mandatory pay and price level increases, the resubmission of most FY 2007 program increases, and several new FY 2008 program increases. This request covers two-years of costs needed to keep the Library on schedule with its programs.

In FY 2008, the Library requests a **total budget of \$703.339 million (\$661.616 million in net appropriations and \$41.723 million in authority to use receipts), an increase of \$99.716 million above the FY 2007 (2006) level.** The total includes \$43.9 million for the construction of the Library of Congress Ft. Meade Logistics Center, proposed for transfer to the Architect of the Capitol. Funding also includes \$45.947 million in mandatory pay and price level increases and \$28.118 million in program increases (excluding the \$43.9M for the Logistics Center), offset by \$18.249 million in non-recurring costs.

Requested funding supports 4,244 full-time equivalents (FTEs), a net decrease of 58 FTEs below the current authorized level of 4,302.

FY 2008 funding is allocated as follows:

- Library of Congress, S&E (\$467.452M/2,888 FTEs), which includes:
 - National Library (\$324.294M/2,259 FTEs)
 - National Library - Basic
 - Purchase of Library Materials (GENPAC)
 - Office of Strategic Initiatives
 - Cataloging Distribution Service
 - Law Library (\$13.394M/101 FTEs)

- Management Support Services (\$129.764M/528 FTEs)
- Copyright Office, S&E (\$51.562M/523 FTEs)
- Congressional Research Service, S&E (\$108.702M/705 FTEs)
- Books for the Blind and Physically Handicapped, S&E (\$75.623M/128 FTEs)

THE LIBRARY'S FUNDING PRIORITIES

1. Mandatory Pay and Price Level increases

The Library is requesting an additional **\$45.947 million to maintain current services**. This is the amount needed to support the annualization of the FY 2006 pay raise, the FY 2007 pay raise and annualization in FY 2008, the FY 2008 pay raise, within-grade increases, and unavoidable inflation and vendor price increases for the period FY 2007 - 2008. These funds are needed simply to sustain current business operations and to prevent a reduction in staff that would severely affect the Library's ability to manage its programs in support of its mission and strategic objectives.

2. Unfunded Mandates

The Library is requesting **\$2.005 million for one unfunded mandate: the Department of State (DOS) Capital Security Cost-Sharing Program**.

In FY 2005, the DOS, mandated by the executive branch, began its 14-year program to finance the construction of approximately 150 embassy compounds, requiring increasing contributions from all agencies with an overseas presence, including the Library. The Library's yearly assessment was \$1.2 million in FY 2005 and \$2.4 million in FY 2006 - 2007. The proposed increase for FY 2008 is \$2.005 million. If funding is not provided for the next phase of the program, the Library will have insufficient resources to operate its overseas offices. This would result in the curtailment — and in some cases, termination — of international acquisitions programs in areas that are of increasing importance to the nation (Brazil, Egypt, Kenya, India, Pakistan, and Indonesia).

3. Major Ongoing Projects

The Library is requesting a net total of **\$1.771 million for three ongoing major projects** that are either in their last year of development or on a time-sensitive schedule that must be maintained if the entire project is to succeed.

- **National Audio-Visual Conservation Center (NAVCC), Culpeper, VA** – A five-year plan for the completion of NAVCC was included in the Library's FY 2004 budget. FY 2008 represents the fifth year in the Library's five-year cost model, which is adjusted annually to align with shifts in the construction schedule of the Packard Humanities Institute and the Library's occupancy schedule. In 2007, construction will be completed; the entire property transferred to the government; staff relocations will begin; and digital preservation equipment and systems will be purchased and integrated into the conservation facility. Funding is needed in FY 2008 to continue purchasing equipment for the facility as well as for operations support. **The FY 2008 total funding of \$13.617 million reflects a net decrease of \$-1.429 million and -5 FTEs from the base.**
- **Acquisitions (GENPAC/Electronic Materials)** – Advances in technology have opened opportunities for the Library to acquire materials from parts of the world about which, until recently, there had been little access to primary sources. National interest, especially with respect to security and trade, dictates that we acquire emerging electronic publications and other difficult-to-find resources that document other cultures and nations. The GENPAC appropriation, which funds the purchase of all-important current collections materials, declined precipitously in its purchasing power during the 1990s. Consistent with our previous budget request for a multi-year, \$4.2 million base increase to the GENPAC budget, the Library is requesting the next incremental adjustment of **\$2 million**, which will bring the total base adjustment up to \$3.3 million. Funding is needed to help keep pace with the greatly increased cost of serial and electronic materials that risks eroding the comprehensiveness and value of the Library's collections.
- **Global Legal Information Network (GLIN)** – The Law Library's GLIN is a multinational, cooperative legal database with members of the network representing countries in Africa, Asia, Europe, and the Americas. In FY 2003, the Congress provided the Library with a five-year appropriation to implement the technical upgrade, to digitize and incorporate retrospective legal material, and to engage in targeted recruitment to expand the diversity and number of nations contributing legal materials to the GLIN database. All goals have been met. To maintain this world-class legal information resource, the Library requests that **\$1.2 million** be added to the Law Library base in FY 2008. Funding is required to continue operating GLIN and cover ongoing costs associated with software licensing and upgrades, system hosting, technology refreshment, content expansion, and membership recruitment.

4. New Projects

The Library is requesting **\$24.342 million for several new critical initiatives as follows:**

- **Digital Talking Book Program** — A four-year, \$76.4 million initiative is needed to implement a revolutionary change from analog to digital technology that has been projected and planned since 1990. In brief, the change consists of replacing cassette tape players with Digital Talking Book (DTB) players and introducing a new medium (flash cartridges) for distributing the DTBs. This request is critical as the technology currently used will be obsolete in a few years' time. This change is also being demanded by the users of the service. The new technology has been proposed after wide and deep consultation with users and technology experts. In FY 2008, the Library is requesting **\$19.1 million**, to remain available in NLS base until FY 2011 — the last year of the implementation schedule. Funding is requested in **both annual (\$14.454M) and no-year funds (\$4.646M)** in FY 2008, with the mix changing each succeeding fiscal year, as appropriate.
- **Copyright Records Preservation** — A six-year, \$6 million initiative is needed to image digitally 70 million pages of pre-1978 public records that are deteriorating, jeopardizing the mandatory preservation of, and access to, these unique records of American creativity. In FY 2008, the Library is requesting the first **\$1 million – in offsetting collections authority**, which will permit the scanning of 10 million page images.
- **Abraham Lincoln Bicentennial Exhibition** — The Library's Abraham Lincoln Bicentennial Exhibition will be a centerpiece of the nationwide celebration to mark the bicentennial of Lincoln's birth. The Library will draw on its unparalleled Lincoln materials to focus on Lincoln's rise to national prominence and the thinking and writing that underlie his career. A total of **\$1.442 million** will be needed for this project in FY 2008, and with **multi-year (3-year) authority**. FY 2008 funding will support the design and implementation of the exhibition and travel needed to visit other venues and/or other institutions that will be lending materials to the Library exhibition.
- **Escape Hoods** — A **one-time cost of \$1.189 million** is needed to purchase NIOSH-approved escape hoods for approximately 6,200 non-Library staff (researchers, contractors, and other visitors to the Library) and 110 cabinets to store the hoods throughout the Library. Procuring and providing escape hoods for contractors and visitors is consistent with the policy set by the USCP for the Capitol Hill complex.

- Custodial Services** – A total of **\$517 thousand** in contract funds is requested for custodial services support and includes funding for six contract custodial quality control inspectors and increased costs related to new space at Ft. Meade (Modules 2 - 4). The Library's space (Capitol Hill) comprises four million square feet, with no independent inspectors monitoring its custodial contract (industry standards reflect at least one inspector per 500,000 square feet of facility). Based on industry standards, the Library would require a total of eight inspectors, though the Library is only requesting six. The Library is also responsible for custodial services at Ft. Meade. Library space at Ft. Meade will increase by 83 thousand square feet between FY 2006 - 2008, increasing the base cost of the custodial service contract.
- Legislative Branch-Wide Payroll Formulation Software System** — The Library is requesting a total of **\$500 thousand** to support a legislative branch-wide pilot program to procure and implement a payroll budget formulation software system that will allow a name-by-name calculation of payroll costs, using a standard calculation methodology for all legislative branch agencies. This request is the result of congressional guidance to the Legislative Branch Financial Managers Council (LBFMC) to develop a standard methodology for formulating payroll costs within and across the legislative branch agencies. Since the Library has one of the largest staffs in the legislative branch, the LBFMC, with congressional approval, selected the Library to pilot the system, with funding for all legislative branch agencies to be requested in subsequent years — after testing and implementation are finalized at the Library. Consistent with guidance, the software and subsequent formulation of payroll costs will be managed by each agency's central budget office to ensure consistency within each agency.
- Library-Wide Contracts Management Support** — Currently, the Office of Contracts has a total working capacity of 22 FTEs (comprising in-house staff and contractors). Based on a GSA workload analysis model that was applied to the Library's FY 2005 contract actions, a total of 26 FTEs is needed to support the Library's contract workload. Since 2001, the volume and complexity of the Library's contracting workload have increased significantly. The average annual dollar value of contract actions administered per contract specialist increased from \$2.9 million in FY 2001 to more than \$13.8 million in FY 2005. That trend is anticipated to become more pronounced in FY 2007 and beyond. Funding of **\$318 thousand** is requested to support the salaries and benefits of an additional three FTEs in the Office of Contracts for a total working capacity of 25 FTEs. The three additional FTEs will be absorbed within the Library's FTE base.

- **Workforce Transformation Project** — Renewal and development of the Library's workforce are essential to retrain staff with the necessary skills for the digital age, and to capture for the future the vast knowledge of large numbers of experienced staff who are near retirement. In FY 2008, the Library will begin a program to enhance digital competencies, leadership skills, career development, recruitment, and other workforce counseling and services. These activities are particularly important for sustaining the Library's commitment to a diverse workforce. Funding of **\$276 thousand** is requested to support these initiatives.

5. Other program changes or requests

- **Digital Collections and Educational Curricula Program** — The Congress created and passed the Library of Congress Digital Collections and Educational Curricula Act of 2005. Beginning in FY 2006, the Act moved the administrative and programmatic ownership of the Adventure of the American Mind (AAM) from the Educational and Research Consortium to the Library. Of the \$6.016 million requested in FY 2008 (FY 2006 - 2007 enacted level adjusted for mandatory pay and price level increases), \$2.006 million will fund administrative support costs, with the balance of \$4.010 million supporting grant awards. In addition, the Library will begin developing standards-based, field-tested curricula, using a train-the-trainer model to create a network of partners from all parts of the country.
- **Library of Congress Ft. Meade Logistics Center** — The Library is requesting \$43.9 million, to be transferred to the Architect of the Capitol, for the construction of the Library of Congress Ft. Meade Logistics Center. The proposed Logistics Center is a 162,000 square foot environmentally controlled facility supporting the day-to-day mission critical operating requirements of the Library. The new facility will consolidate storage and inventory and supply from multiple leased facilities and Library buildings on Capitol Hill and will also benefit from the synergy and centralized security of the Ft. Meade master plan. Alternatives have been extensively evaluated and all are more costly than the proposed construction — which will result in immediate savings of approximately \$3 million per year after consolidation at Ft. Meade. Current deplorable life safety and environmental conditions at the Landover Center are unacceptable and present extremely high risk to staff and collections.

ARCHITECT OF THE CAPITOL - LIBRARY OF CONGRESS BUILDINGS AND GROUNDS

The Architect of the Capitol (AOC) is responsible for the structural and mechanical care and maintenance of the Library's buildings and grounds. In coordination with the Library, the AOC is requesting a FY 2008 budget of \$42.788 million, needed to support

life safety, deferred maintenance, and upgrades to the Library's buildings on Capitol Hill. The deferment of maintenance and upgrades require projects to be completed concurrently and often at higher costs. Deferments and delays have also created longer lists of projects. The cost increase is compounded by inflationary pressures and by the steadily growing risks in health, safety, and security to the Library's staff and collections. The cost of maintenance and upgrades will increase exponentially if the Library cannot stop, or at least slow down, the rate of deterioration of its buildings.

PROPOSED CHANGES TO LEGISLATIVE LANGUAGE

The Library has proposed language to improve employment options elsewhere in the Federal Government for Library staff. The first provision confers *competitive status* to Library employees who have successfully completed their probationary period at the Library – the basic eligibility to be noncompetitively selected to fill vacancies in the competitive service of the Federal Government. This will enable Library staff to apply for positions in the executive branch on an equal footing with “career” executive branch employees. A related provision would enhance the employability of Library employees displaced because of a Reduction-in-Force (RIF) or failure to accept a transfer to an alternative work location. This provision would give staff who have been separated, priority for selection for competitive service positions comparable to that enjoyed by separated employees from other federal agencies.

The Library also proposes new appropriation language to address the requirement specified in the Cooperative Acquisitions Program Revolving Fund legislation (CAP), Public Law 105—55, that the revolving fund receive its own audit by March 31 following the end of each fiscal year. The Library requests that the March 31 audit requirement be rescinded and that the CAP be subject to the same audit requirement as the Library's other revolving funds.

CONCLUSION

The Library of Congress' priorities expressed in the FY 2008 budget request have a common theme: that of enhancing and transforming the staff, the collections they manage, and the buildings that house them. These requests will make it possible for the Library to improve the quality of its service in keeping with the high ideal of a knowledge-based democracy and a creativity-enhancing society. This budget will help the Library prepare for the many changes needed to sustain and expand the opportunities for a free people to benefit from an open and universal stream of knowledge and information. The Library looks forward to working with, and for the Congress, as it seeks to build these opportunities in FY 2008, and in the years ahead.

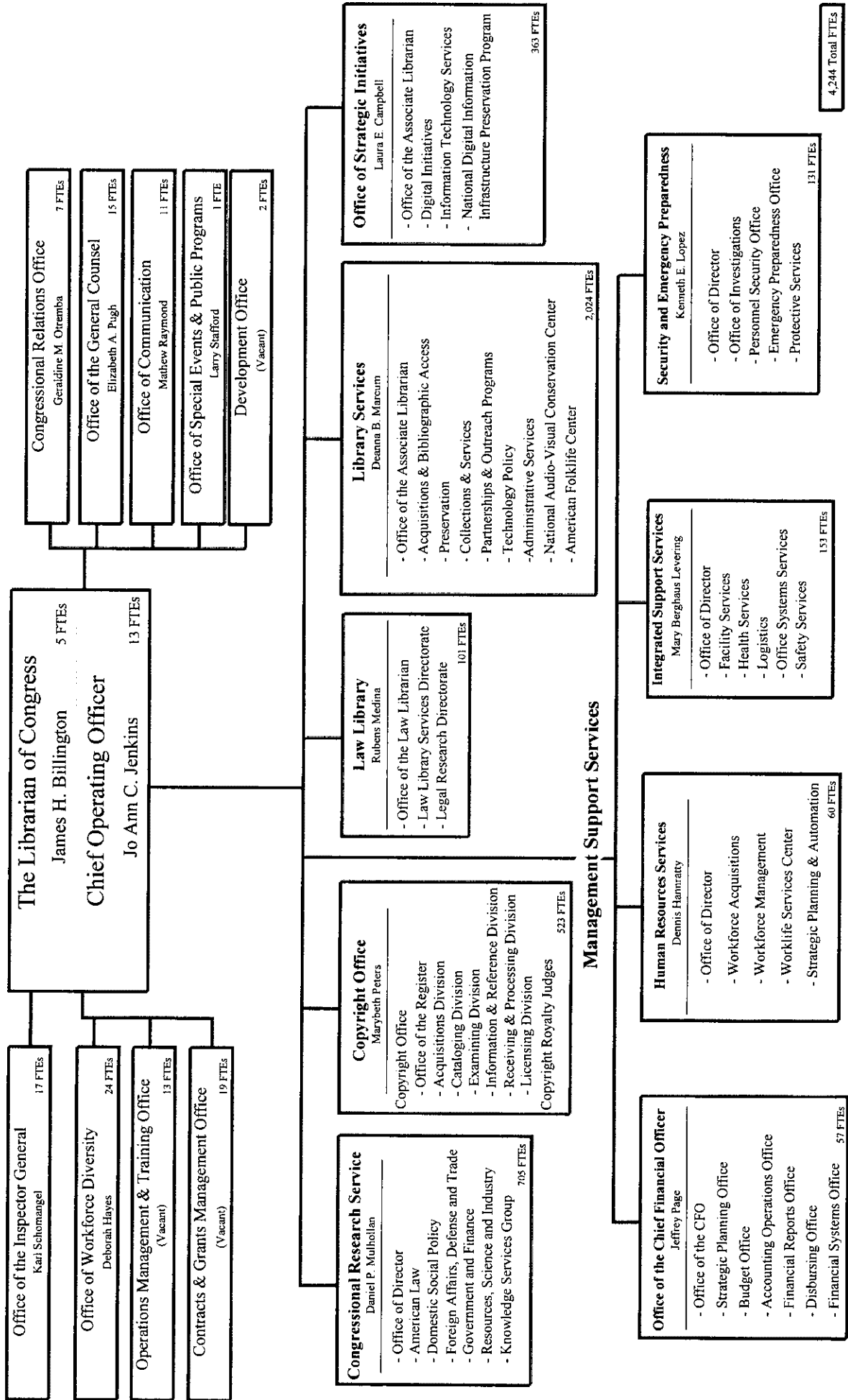
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THE LIBRARY'S ORGANIZATIONAL STRUCTURE

The attached organizational charts provide only the current snapshot of a structure that is continuing to adapt. Every service unit within the Library is assessing its organizational structure to take advantage of new technology and best business practices, while sustaining the varied knowledge competencies needed to serve the Congress and the public.

The FY 2008 organizational chart has been revised to reflect the elimination of the Office of the Deputy Librarian and, in its place, the addition of the Office of the Chief Operating Officer. It has been expanded to include a more detailed display of the technology office of CRS, previously reported under the Office of Legislative Information.

LIBRARY OF CONGRESS



Office of the Librarian

The Librarian of Congress

Directs the Library of Congress to create an environment that supports delivery of superior service to the Congress and the American people through effective communications and management of business, supporting processes, and financial resources that provides a safe and healthy workplace.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent :	1	0	1
GS 13 - 14/WG Equivalent :	1	0	1
GS 7 - 12/WG Equivalent :	2	0	2
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs:	5	0	5

Total FTEs - 22

Office of the Inspector General

An independent objective office that conducts and supervises audits and investigations; provides leadership and coordination and recommends policies to promote economy, efficiency, and effectiveness; and keeps the Librarian of Congress informed about problems and deficiencies relating to the administration and operations of the Library of Congress.

	GS	WG	TOTAL
SL/WG Equivalent:	2	0	2
GS 15/WG Equivalent :	2	0	2
GS 13 - 14/WG Equivalent :	10	0	10
GS 7 - 12/WG Equivalent :	3	0	3
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs:	17	0	17

Chief Operating Officer

Total FTEs - 105

Chief Operating Officer

Responsible for planning, reviewing, monitoring and directing the overall programmatic and infrastructure support operations consistent with the Librarian's goals and the Library's mission. Manages the day-to-day operations of the Library of Congress, ensuring appropriate focus of the Library's operational and strategic issues and priorities.

	GS	WG	TOTAL
SL/WG Equivalent:	3	0	3
GS 15/WG Equivalent:	2	0	2
GS 13 - 14/WG Equivalent:	5	0	5
GS 7 - 12/WG Equivalent:	3	0	3
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	13	0	13

Congressional Relations Office

Ensures that the Library efficiently and effectively meets Congressional requirements, internal priorities, and improves external expectations.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent:	3	0	3
GS 7 - 12/WG Equivalent:	2	0	2
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	7	0	7

Office of the General Counsel

Provides timely legal support and advice for the Librarian's initiatives and legal requirements

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	2	0	2
GS 13 - 14/WG Equivalent:	7	0	7
GS 7 - 12/WG Equivalent:	4	0	4
GS 1 - 6/WG Equivalent:	1	0	1
Total FTEs:	15	0	15

Office of Communication

Maintains and develops the Librarian's communications and public relations functions; protects the Librarian's good name and image; maintains contact with online news outlets.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	0	0	0
GS 13 - 14/WG Equivalent:	4	0	4
GS 7 - 12/WG Equivalent:	6	0	6
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	11	0	11

Office of Workforce Diversity

Responsible for creating a workplace environment that recognizes and respects the diversity that Library employees bring to the workplace, and their valuable contributions that enable the Library to accomplish its mission. OWD manages the Library's Affirmative Action and Special Programs Office, the Dispute Resolution Center, and the Equal Employment Opportunity Complaints Office.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	2	0	2
GS 13 - 14/WG Equivalent:	11	0	11
GS 7 - 12/WG Equivalent:	7	0	7
GS 1 - 6/WG Equivalent:	3	0	3
Total FTEs:	24	0	24

Development Office

Coordinates and tracks all fundraising activities throughout the Library to achieve agency fundraising goals.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	0	0	0
GS 13 - 14/WG Equivalent:	1	0	1
GS 7 - 12/WG Equivalent:	0	0	0
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	2	0	2

Office of Special Events & Public Programs

Coordinates and manages all aspects of Library of Congress special and public events.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent:	0	0	0
GS 7 - 12/WG Equivalent:	0	0	0
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	1	0	1

Operations Management & Training Office

Responsible for enhancing the Librarian's ability to respond to Congressional directives, implement operational policy across library boundaries, strengthen the communication, collaboration and delivery of support services; and to provide oversight and staffing for the Center for Learning and Development (CLD) training infrastructure with resources, assessment tools and tracking system to ensure a highly skilled, well-developed and diverse workforce.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent:	7	0	7
GS 7 - 12/WG Equivalent:	4	0	4
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	13	0	13

Contracts and Grants Management Office

Provides comprehensive contracting and grants management support for the Library, manages all procurement activity for the Library, provides administrative, managerial and technical direction, and policy guidance for the Library's grant programs

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	2	0	2
GS 13 - 14/WG Equivalent:	6	0	6
GS 7 - 12/WG Equivalent:	9	0	9
GS 1 - 6/WG Equivalent:	1	0	1
Total FTEs:	19	0	19

Congressional Research Service

Office of Finance & Administration

Conducts budget formulation and execution functions, oversees program evaluation, management controls, emergency planning and COOP activities, and procures goods and services

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	3	0	3
GS 13 - 14/WG Equivalent:	5	0	5
GS 7 - 12/WG Equivalent:	6	0	6
GS 1 - 6/WG Equivalent:	2	0	2
Total FTEs:	17	0	17

Office of Research Management

Develops and implements strategies to enhance CRS research performance.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent:	1	0	1
GS 7 - 12/WG Equivalent:	1	0	1
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	4	0	4

Office of Congressional Affairs and Counselor to the Director

Provides counsel on matters of law and policy, receives and tracks congressional inquiries, and provides final review for all CRS products.

	GS	WG	TOTAL
SL/WG Equivalent:	4	0	4
GS 15/WG Equivalent:	4	0	4
GS 13 - 14/WG Equivalent:	8	0	8
GS 7 - 12/WG Equivalent:	27	0	27
GS 1 - 6/WG Equivalent:	1	0	1
Total FTEs:	44	0	44

Office of Legislative Information

Develops and maintains the Legislative Information System that supports the Congress and manages the electronic research product system for the production of CRS reports

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	5	0	5
GS 13 - 14/WG Equivalent:	17	0	17
GS 7 - 12/WG Equivalent:	27	0	27
GS 1 - 6/WG Equivalent:	1	0	1
Total FTEs:	51	0	51

Office of the Director

Administers CRS in accordance with provisions of the Legislative Reorganization Act of 1946. Provides leadership and strategic direction over the Service's research activities and day-to-day business operations. Maintains a research capacity and organizational structure that enables the accomplishment of the CRS statutory mission.

	GS	WG	TOTAL
SL/WG Equivalent:	2	0	2
GS 15/WG Equivalent:	2	0	2
GS 13 - 14/WG Equivalent:	2	0	2
GS 7 - 12/WG Equivalent:	5	0	5
GS 1 - 6/WG Equivalent:	2	0	2
Total FTEs:	13	0	13

Office of Technology

Plans, analyzes, designs, builds, deploys, secures, and maintains the technology infrastructure and applies technical resources to meet CRS research needs.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	5	0	5
GS 13 - 14/WG Equivalent:	34	0	34
GS 7 - 12/WG Equivalent:	4	0	4
GS 1 - 6/WG Equivalent:	1	0	1
Total FTEs:	45	0	45

Foreign Affairs, Defense, & Trade

Provides the Congress with research and analysis related to worldwide political and economic developments, including U.S. relations with individual countries and transnational issues such as terrorism.

	GS	WG	TOTAL
SL/WG Equivalent:	3	0	3
GS 15/WG Equivalent:	65	0	65
GS 13 - 14/WG Equivalent:	9	0	9
GS 7 - 12/WG Equivalent:	9	0	9
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	86	0	86

Office of Workforce Development

Administers the Service's human resources activities, provides travel services, and professional development programs.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	2	0	2
GS 13 - 14/WG Equivalent:	8	0	8
GS 7 - 12/WG Equivalent:	8	0	8
GS 1 - 6/WG Equivalent:	2	0	2
Total FTEs:	21	0	21

Government & Finance

Provides the Congress with research and analysis on all aspects of the Congress, including congressional history and the organization and operations of Congress and legislative branch agencies

	GS	WG	TOTAL
SL/WG Equivalent:	9	0	9
GS 15/WG Equivalent:	27	0	27
GS 13 - 14/WG Equivalent:	31	0	31
GS 7 - 12/WG Equivalent:	10	0	10
GS 1 - 6/WG Equivalent:	1	0	1
Total FTEs:	78	0	78

American Law

Provides legal analysis and information to support the legislative, oversight and representational needs of Members and committees of Congress.

	GS	WG	TOTAL
SL/WG Equivalent:	6	0	6
GS 15/WG Equivalent:	27	0	27
GS 13 - 14/WG Equivalent:	6	0	6
GS 7 - 12/WG Equivalent:	8	0	8
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	47	0	47

Domestic & Social Policy

Provides the Congress with research and analysis on matters related to domestic social policies and programs.

	GS	WG	TOTAL
SL/WG Equivalent:	4	0	4
GS 15/WG Equivalent:	50	0	50
GS 13 - 14/WG Equivalent:	22	0	22
GS 7 - 12/WG Equivalent:	11	0	11
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	87	0	87

Knowledge Services Group

Supports the Congress and CRS staff in the selection, organization, creation, and accessibility of customized authoritative research and information.

	GS	WG	TOTAL
SL/WG Equivalent:	3	0	3
GS 15/WG Equivalent:	9	0	9
GS 13 - 14/WG Equivalent:	47	0	47
GS 7 - 12/WG Equivalent:	63	0	63
GS 1 - 6/WG Equivalent:	8	0	8
Total FTEs:	130	0	130

Resources, Science & Industry

Provides the Congress with research and analysis on an array of issues involving natural resources and environmental management, science and technology, and industry and infrastructure.

	GS	WG	TOTAL
SL/WG Equivalent:	6	0	6
GS 15/WG Equivalent:	53	0	53
GS 13 - 14/WG Equivalent:	15	0	15
GS 7 - 12/WG Equivalent:	8	0	8
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	82	0	82

Total FTEs - 705

Copyright Office

Copyright Royalty Judges

Sets rates and determines royalty distributions for statutory licenses.

	GS	WG	TOTAL
SL/WG Equivalent:	3	0	3
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent:	1	0	1
GS 7 - 12/WG Equivalent:	1	0	1
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	6	0	6

Office of the Register

The Register of Copyrights, under the Copyright Act, directs the Copyright Office; administers the copyright law of the United States; promulgates copyright regulations; advises Congress, government agencies, and courts on copyright issues; and works with executive branch agencies to protect U.S. works abroad. The Office of the Register includes the General Counsel, the Associate Register for Policy and International Affairs, the Chief Operating Officer, the Administrative Services Office, and the Copyright Technology Office.

	GS	WG	TOTAL
SL/WG Equivalent:	4	0	4
GS 15/WG Equivalent:	10	0	10
GS 13 - 14/WG Equivalent:	23	0	23
GS 7 - 12/WG Equivalent:	21	0	21
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	58	0	58

Total FTEs - 523

Acquisitions Division

Acquires works needed for the collections of the Library of Congress through the enforcement of the mandatory deposit requirements of section 407 of the copyright law.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent:	1	0	1
GS 7 - 12/WG Equivalent:	16	0	16
GS 1 - 6/WG Equivalent:	2	0	2
Total FTEs:	20	0	20

Cataloging Division

Records the copyright facts and a brief bibliographic description for all works registered in the Copyright Office; creates a public record of documents submitted for recordation.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent:	5	0	5
GS 7 - 12/WG Equivalent:	76	0	76
GS 1 - 6/WG Equivalent:	10	0	10
Total FTEs:	92	0	92

Examining Division

Examines all applications and deposits submitted for copyright and copyright-related registration under copyright law, related laws, court decisions, and Copyright Office regulations.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent:	13	0	13
GS 7 - 12/WG Equivalent:	81	0	81
GS 1 - 6/WG Equivalent:	12	0	12
Total FTEs:	107	0	107

Information & Reference Division

Responds to all copyright information and reference requests including forms, publications, and search reports; maintains the Office website; manages the information and publications programs; prepares certifications and other legal documents; preserves and maintains copyright-related records.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent:	6	1	7
GS 7 - 12/WG Equivalent:	42	0	53
GS 1 - 6/WG Equivalent:	30	0	22
Total FTEs:	79	1	80

Receiving and Processing Division

Receives all incoming and dispatches all outgoing materials; establishes controls for materials in process; searches, assembles, and expedites material for processing; maintains accounts and related reports on fees received and services rendered.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent:	2	0	2
GS 7 - 12/WG Equivalent:	49	0	49
GS 1 - 6/WG Equivalent:	74	0	74
Total FTEs:	126	0	126

Licensing Division

Administers the provisions of the copyright law relating to statutory licenses and obligations; collects royalty fees from cable operators, satellite carriers, and importers and manufacturers of digital audio recording devices; disburses these royalties as determined by the Copyright Royalty Judges.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent:	4	0	4
GS 7 - 12/WG Equivalent:	24	0	24
GS 1 - 6/WG Equivalent:	5	0	5
Total FTEs:	34	0	34

Law Library

Office of the Law Librarian

The Office of the Law Librarian provides policy and program direction as well as support to Directorates and support functions of the Law Library which collectively provide innovative legal research and reference to the Law Library's various constituencies.

	GS	WG	TOTAL
SL/WG Equivalent:	2	0	2
GS 15/WG Equivalent :	3	0	3
GS 13 - 14/WG Equivalent :	10	0	10
GS 7 - 12/WG Equivalent :	11	0	11
GS 1 - 6/WG Equivalent :	1	0	1
Total FTEs:	27	0	27

Total FTEs - 101

Law Library Services Directorate

Responsible for developing policies and coordinating all aspects of congressional and public legal information services and to insure uniformity of its collections and services with other divisions of the Library of Congress.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	2	0	2
GS 13 - 14/WG Equivalent :	7	0	7
GS 7 - 12/WG Equivalent :	30	0	30
GS 1 - 6/WG Equivalent :	5	0	5
Total FTEs :	45	0	45

Legal Research Directorate

Responsible for legal and legislative analytical research and reference services, dealing with issues concerning international, comparative, and interrelated national laws, and developing the Law Library's international and comparative Law collections.

	GS	WG	TOTAL
SL/WG Equivalent:	3	0	3
GS 15/WG Equivalent:	12	0	12
GS 13 - 14/WG Equivalent :	6	0	6
GS 7 - 12/WG Equivalent :	8	0	8
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	29	0	29

Library Services

Office of the Associate Librarian

Library Services organizes, preserves, and sustains for the present and future use of the Congress and the Nation a comprehensive record of American history and creativity and a universal collection of human knowledge.

	GS	WG	TOTAL
SL/WG Equivalent:	2	0	2
GS 15/WG Equivalent:	0	0	0
GS 13 - 14/WG Equivalent:	3	0	3
GS 7 - 12/WG Equivalent:	2	0	2
GS 1 - 6/WG Equivalent:	2	0	2
Total FTEs:	9	0	9

Total FTEs - 2,024

Administrative Services

Designs and implements policies and procedures to develop and manage Library Services workforce and provides planning, budgeting, and accounting assistance to managers and programs of the Library and service unit.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent:	2	0	2
GS 7 - 12/WG Equivalent:	6	0	6
GS 1 - 6/WG Equivalent:	0	0	0
Total FTEs:	9	0	9

American Folklife Center

Preserves and presents "American folklife" collections and stories of wartime service and serves as a national center for cultural heritage, in partnership with other folklife organizations.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	2	0	2
GS 13 - 14/WG Equivalent:	12	0	12
GS 7 - 12/WG Equivalent:	22	0	22
GS 1 - 6/WG Equivalent:	4	0	4
Total FTEs:	41	0	41

Acquisitions & Bibliographic Access

Provides acquisitions and bibliographic access services to the Library of Congress and leadership in bibliographic access collaborations and standards for the library and information service communities, nationally and internationally.

	GS	WG	TOTAL
SL/WG Equivalent:	5	0	5
GS 15/WG Equivalent:	17	0	17
GS 13 - 14/WG Equivalent:	239	0	239
GS 7 - 12/WG Equivalent:	480	0	480
GS 1 - 6/WG Equivalent:	55	0	55
Total FTEs:	796	0	796

Collections & Services

Acquires, secures, and makes accessible the Library's collections to on-site and remote readers.

	GS	WG	TOTAL
SL/WG Equivalent:	13	0	13
GS 15/WG Equivalent:	12	0	12
GS 13 - 14/WG Equivalent:	161	0	161
GS 7 - 12/WG Equivalent:	398	6	404
GS 1 - 6/WG Equivalent:	137	25	162
Total FTEs:	721	31	752

Partnerships & Outreach Programs

Provides programs and services to specific audiences or constituencies, such as the library community, Library visitors, and the visually or physically impaired.

	GS	WG	TOTAL
SL/WG Equivalent:	4	0	4
GS 15/WG Equivalent:	6	0	6
GS 13 - 14/WG Equivalent:	45	0	45
GS 7 - 12/WG Equivalent:	101	0	101
GS 1 - 6/WG Equivalent:	35	4	39
Total FTEs:	191	4	195

Preservation

Provides prospective and retrospective preservation treatments for Library materials in all formats.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	5	0	5
GS 13 - 14/WG Equivalent:	32	0	32
GS 7 - 12/WG Equivalent:	105	0	105
GS 1 - 6/WG Equivalent:	19	1	20
Total FTEs:	162	1	163

Technology Policy

Sets policy and standards and delivers technology platforms and services to achieve the goals and objectives of Library Services.

	GS	WG	TOTAL
SL/WG Equivalent:	2	0	2
GS 15/WG Equivalent:	2	0	2
GS 13 - 14/WG Equivalent:	35	0	35
GS 7 - 12/WG Equivalent:	18	1	19
GS 1 - 6/WG Equivalent:	1	0	1
Total FTEs:	58	1	59

Office of Strategic Initiatives

Office of the Associate Librarian

Oversee institution-wide digital initiatives and lead the national program to build a preservation network and infrastructure for the nation's important digital assets. Includes management support and oversight for Information Technology Services.

	GS	WG	TOTAL
SL/WG Equivalent:	3	0	3
GS 15/WG Equivalent :	2	0	2
GS 13 - 14/WG Equivalent :	9	0	9
GS 7 - 12/WG Equivalent :	12	0	12
GS 1 - 6/WG Equivalent :	2	0	2
Total :	28	0	28

Total FTEs - 363

Digital Initiatives

Oversees the life cycle management of the Library's digital assets and implementation of Library-wide institution digital initiatives; brings the Library's educational primary source materials online to local jurisdictions, teachers and classrooms.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	4	0	4
GS 13 - 14/WG Equivalent :	48	0	48
GS 7 - 12/WG Equivalent :	36	0	36
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs:	88	0	88

Information Technology Services

Responsible for the planning, analysis, design, development and maintenance of software and hardware system, telecommunications systems and services, and network architecture and software in support of Library mission and operations

	GS	WG	TOTAL
SL/WG Equivalent:	4	0	4
GS 15/WG Equivalent:	19	0	19
GS 13 - 14/WG Equivalent :	146	0	146
GS 7 - 12/WG Equivalent :	44	0	44
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs:	213	0	213

National Digital Information Infrastructure Preservation Program

Responsible for the establishment of a national network of committed partners, collaborating in a digital preservation architecture with defined roles and responsibilities

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent:	6	0	6
GS 13 - 14/WG Equivalent :	10	0	10
GS 7 - 12/WG Equivalent :	8	0	8
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs:	25	0	25

Teaching with Primary Sources

Continue administrative and programmatic oversight of the national program, authorized by the Digital Collections and Educational Curricula Program Act, to develop standards-based, field-tested curricula, using a train-the-trainer model, to create a network of partners from across the country.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent :	6	0	6
GS 7 - 12/WG Equivalent :	2	0	2
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs:	9	0	9

Office of the Chief Financial Officer

Office of the Chief Financial Officer

OCFO directs a comprehensive financial management program and is responsible for the development and tracking of the Library's strategic and performance plans, the formulation, presentation, and execution of the Library's budget, the establishment and monitoring of financial systems controlling the expenditure and reporting of funds, financial reporting, and the establishment of all budgetary and accounting standards.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent :	0	0	0
GS 13 - 14/WG Equivalent :	1	0	1
GS 7 - 12/WG Equivalent :	2	0	2
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	4	0	4

Total FTEs - 57

Strategic Planning Office

Responsible for coordinating the preparation and tracking of the Library's strategic and annual performance plans.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent :	0	0	0
GS 13 - 14/WG Equivalent :	3	0	3
GS 7 - 12/WG Equivalent :	1	0	1
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	5	0	5

Budget Office

Responsible for budget formulation, presentation and execution processes.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent :	3	0	3
GS 13 - 14/WG Equivalent :	7	0	7
GS 7 - 12/WG Equivalent :	1	0	1
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	12	0	12

Accounting Operations Office

Responsible for processing obligations and invoice payments for vendors, coordinating travel arrangements, and processing payroll transactions.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent :	1	0	1
GS 13 - 14/WG Equivalent :	2	0	2
GS 7 - 12/WG Equivalent :	8	0	8
GS 1 - 6/WG Equivalent :	3	0	3
Total FTEs :	14	0	14

Financial Reports Office

Responsible for preparing monthly, quarterly and annual reports to the Treasury, and financial statements for audit, coordinating cost accounting and reconciling of accounts.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent :	2	0	2
GS 13 - 14/WG Equivalent :	6	0	6
GS 7 - 12/WG Equivalent :	4	0	4
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	12	0	12

Disbursing Office

Responsible for payment of invoices via EFT and check, processing receipts, and handling of investments.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent :	0	0	0
GS 13 - 14/WG Equivalent :	0	0	0
GS 7 - 12/WG Equivalent :	3	0	3
GS 1 - 6/WG Equivalent :	1	0	1
Total FTEs :	4	0	4

Financial Systems Office

Responsible for the monitoring, enhancing and upgrading of the Library's central financial system.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent :	1	0	1
GS 13 - 14/WG Equivalent :	5	0	5
GS 7 - 12/WG Equivalent :	0	0	0
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	6	0	6

Human Resources Services

Office of the Director of Human Resources Services

In partnership with the service and infrastructure units, HRS designs and implements the policies, procedures, and systems to build, develop, and manage the workforce to support the Library's mission and priorities.

Total FTEs - 60

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent :	1	0	1
GS 13 - 14/WG Equivalent :	1	0	1
GS 7 - 12/WG Equivalent :	1	0	1
GS 1 - 6/WG Equivalent :	0	0	0
Total :	4	0	4

Workforce Acquisitions

Responsible for recruiting and hiring a diverse and talented workforce through innovative strategies that emphasize speed and flexibility.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent :	9	0	9
GS 7 - 12/WG Equivalent :	9	0	9
GS 1 - 6/WG Equivalent :	1	0	1
Total FTEs:	20	0	20

Workforce Management

Responsible for managing all aspects of labor and employee relations and performance management programs for the Library.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent :	5	0	5
GS 7 - 12/WG Equivalent :	3	0	3
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs:	9	0	9

Worklife Services

Responsible for providing benefits, retirement, and employee assistance counseling as well as a wide-ranging array of human resources services and information to Library managers and staff.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent :	2	0	2
GS 7 - 12/WG Equivalent :	10	0	10
GS 1 - 6/WG Equivalent :	5	0	5
Total FTEs:	18	0	18

Strategic Planning & Automation

Responsible for ensuring human resources alignment to Library strategic goals and objectives; supporting workforce planning, and identifying and implementing electronic solutions to human resources needs.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent :	4	0	4
GS 7 - 12/WG Equivalent :	3	0	3
GS 1 - 6/WG Equivalent :	1	0	1
Total FTEs:	9	0	9

Integrated Support Services

Office of the Director

Responsible for planning, managing, and providing infrastructure support to the Library to include printing, graphics, transportation, mail, freight, and logistic services; operation, utilization and renovation of all facilities, management of Library parking program and ensuring the health and safety of staff, visitors and contractors. The Office of the Director plans, manages and provides oversight to all ISS functional activities, including budget, information technology, administrative and personnel support.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent :	1	0	1
GS 13 - 14/WG Equivalent :	4	0	4
GS 7 - 12/WG Equivalent :	8	0	8
GS 1 - 6/WG Equivalent :	1	0	1
Total FTEs :	15	0	15

Total FTEs - 153

Facility Services

Plans, designs and provides oversight of construction, alterations and operations of Library buildings and grounds; manages custodial and food services programs and the use and operation of public meeting spaces.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent :	1	0	1
GS 13 - 14/WG Equivalent :	11	0	11
GS 7 - 12/WG Equivalent :	21	5	26
GS 1 - 6/WG Equivalent :	4	14	18
Total FTEs :	37	19	56

Health Services

Develops and administers the Library's occupational health and medicine program, workers compensation program, and all public and workforce health issues; first responder to medical emergencies.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent :	1	0	1
GS 13 - 14/WG Equivalent :	2	0	2
GS 7 - 12/WG Equivalent :	5	0	5
GS 1 - 6/WG Equivalent :	2	0	2
Total FTEs :	10	0	10

Logistics

Responsible for utilization, inventory control and disposal of Library furniture and equipment, management of reimbursable supply operation, including a warehouse; the receipt, storage and deliveries of supplies and materials.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent :	0	0	0
GS 13 - 14/WG Equivalent :	0	0	0
GS 7 - 12/WG Equivalent :	10	5	15
GS 1 - 6/WG Equivalent :	1	6	7
Total FTEs :	11	11	22

Office Systems Services

Responsible for Library's correspondence and records management program, transportation services, printing, duplication, mail and messenger services and the loading dock operation.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent :	1	0	1
GS 13 - 14/WG Equivalent :	4	0	4
GS 7 - 12/WG Equivalent :	17	8	25
GS 1 - 6/WG Equivalent :	10	2	12
Total FTEs :	32	10	42

Safety Services

Manages Library fire prevention, safety, environmental health and environmental compliance programs; provides advice and guidance to agency safety committee; conducts periodic safety and environmental health evaluations; and develops hazard abatement plans.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent :	0	0	0
GS 13 - 14/WG Equivalent :	6	0	6
GS 7 - 12/WG Equivalent :	2	0	2
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	8	0	8

Security and Emergency Preparedness

Office of the Director of Security and Emergency Preparedness

The Office of the Director of Security and Emergency Preparedness provides and maintains security of Library staff and visitors; safeguards Library facilities, collections, assets, and information; maintains personnel security and suitability programs; executes an investigations program responsible for criminal, civil, and administrative investigations involving violations of laws and regulations affecting Library programs and operations; and manages the Library's Emergency Preparedness Program.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent :	1	0	1
GS 13 - 14/WG Equivalent :	3	0	3
GS 7 - 12/WG Equivalent :	2	0	2
GS 1 - 6/WG Equivalent :	0	0	0
Total :	7	0	7

Total FTEs - 131

Personnel Security Office

Responsible for administering the Library's personnel security and suitability programs; initiating and adjudicating background investigations to determine suitability of employees and contractors, and determining security clearance eligibility of individuals requiring access to classified national security information.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	0	0	0
GS 13 - 14/WG Equivalent :	2	0	2
GS 7 - 12/WG Equivalent :	3	0	3
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs:	5	0	5

Emergency Preparedness Office

Responsible for managing the Library's Emergency Preparedness Program, including staff training, exercises, plan review, and incident response and recovery; management of the Library's Emergency Management Center, and coordination with Library officers and outside agencies on emergency preparedness.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	0	0	0
GS 13 - 14/WG Equivalent :	3	0	3
GS 7 - 12/WG Equivalent :	1	0	1
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs:	4	0	4

Protective Services

Responsible for administering the Library's program for the protection of staff, visitor's, collections, and equipment; the Library's Information Security Program for classified materials, the operation of the Library of Congress Police, and electronic and physical security services.

	GS	WG	TOTAL
SL/WG Equivalent:	0	0	0
GS 15/WG Equivalent:	1	0	1
GS 13 - 14/WG Equivalent :	6	0	6
GS 7 - 12/WG Equivalent :	106	0	106
GS 1 - 6/WG Equivalent :	2	0	2
Total FTEs: *	115	0	115

* Includes 102 Police FTEs

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Library of Congress Resource Summary

(Dollars in Thousands)

Appropriation/PPA	FY 2006 Actual Obligations ¹	FY 2007 CR Base ²	FY 2008 Request	Change	Percent of Increase
Library of Congress, S&E					
National Library:					
National Library - Basic	\$197,087	\$198,041	\$215,068	+ \$17,027	
Purchase of Library Materials	13,747	13,832	17,128	+ 3,296	
Office of Strategic Initiatives	84,214	82,439	86,098	+ 3,659	
Cataloging Distribution Service	4,244	5,940	6,000	+ 60	
Law Library	13,233	13,551	13,394	- 157	
Management Support Services:					
Office of the Librarian	22,252	22,376	26,006	+ 3,630	
Human Resources Services	7,663	7,675	8,566	+ 891	
Integrated Support Services	26,883	27,071	73,049	+ 45,978	
Security & Emergency Preparedness	<u>20,993</u>	<u>20,871</u>	<u>22,143</u>	<u>+ 1,272</u>	
Total, LC, S&E, Budget	\$390,316	\$391,796	\$467,452	+ \$75,656	
CDS & Law Library Offsetting Collections	<u> </u>	<u>- 6,286</u>	<u>- 6,350</u>	<u>- 64</u>	
Total, LC, S&E, Appropriation	\$390,316	\$385,510	\$461,102	+ \$75,592	
Copyright Office, S&E					
Basic	\$ 47,433	\$ 52,605	\$ 46,015	- \$ 6,590	
Licensing	3,334	3,826	4,110	+ 284	
CARP	11	297	0	- 297	
CRJ	<u>898</u>	<u>1,287</u>	<u>1,437</u>	<u>+ 150</u>	
Total, Copyright, S&E, Budget	\$ 51,676	\$ 58,015	\$ 51,562	- \$ 6,453	
Basic Offsetting Collections	<u> </u>	<u>- 30,176</u>	<u>- 29,826</u>	<u>+ 350</u>	
Licensing, CARP, & CRJ Offsetting Collections	<u> </u>	<u>- 5,410</u>	<u>- 5,547</u>	<u>- 137</u>	
Total, CO, S&E, Appropriation	\$ 51,676	\$ 22,429	\$ 16,189	- \$ 6,240	
Congressional Research Serv, S&E	\$ 99,819	\$ 99,907	\$108,702	+ \$ 8,795	
BBPH, S&E	\$ 54,518	\$ 53,905	\$ 75,623	+ \$21,718	
Total Budget	\$596,329	\$603,623	\$703,339	+ \$99,716	16.5%
Total Offsetting Collections	<u> </u>	<u>- 41,872</u>	<u>- 41,723</u>	<u>+ 149</u>	
Total Library of Congress Appropriations	<u>\$596,329</u>	<u>\$561,751</u>	<u>\$661,616</u>	<u>+ \$99,865</u>	
AOC Library Buildings and Grounds	<u> </u>	\$ 68,075	\$ 42,788	- \$ 25,287	-37.1%
Total Library of Congress Related Funding	<u> </u>	\$629,826	\$704,404	+ \$74,578	11.8%

¹ Includes FY 2006 obligations against prior year available balances.

² Reflects the FY 2006 Enacted level, less the 1% rescission.

Library of Congress Resource Summary Analysis of Change

(Dollars in Thousands)

Appropriation/PPA	FY 2007 CR Base ¹	FY 2008						FY 2008 Total Request
		Mandatory Increases	Price Level	Sub-total	Non- Recurring	Current Services Request	Program Increases	
Library of Congress, S&E								
National Library:								
National Library - Basic	\$198,041	\$13,054	\$1,916	\$14,970	-\$1,281	\$211,730	\$3,338	\$215,068
Purchase of Library Materials	13,832	0	1,296	1,296	0	15,128	2,000	17,128
Office of Strategic Initiatives	82,439	3,008	2,708	5,716	-350	87,805	-1,707	86,098
Cataloging Distribution Service	5,940	60	0	60	0	6,000	0	6,000
Law Library	13,551	812	115	927	-2,284	12,194	1,200	13,394
Management Support Services:								
Office of the Librarian	22,376	2,394	142	2,536	0	24,912	1,094	26,006
Human Resources Services	7,675	485	406	891	0	8,566	0	8,566
Integrated Support Services	27,071	982	922	1,904	-730	28,245	44,804	73,049
Security & Emergency Prep	20,871	1,166	298	1,464	-1,381	20,954	1,189	22,143
Total, LC, S&E, Budget	\$391,796	\$21,961	\$7,803	\$29,764	-\$6,026	\$415,534	\$51,918	\$467,452
CDS & LL Offsetting Collections	-6,286	-60	-4	-64	0	-6,350	0	-6,350
Total, LC, S&E, Appropriation	\$385,510	\$21,901	\$7,800	\$29,701	-\$6,026	\$409,184	\$51,918	\$461,102
Copyright Office, S&E								
Basic	\$52,605	\$2,800	\$596	\$3,396	-\$10,986	\$45,015	\$1,000	\$46,015
Licensing	3,826	229	55	284	0	4,110	0	4,110
CARP	297	0	0	0	-297	0	0	0
CRJ	1,287	124	26	150	0	1,437	0	1,437
Total, Copyright, S&E, Budget	\$58,015	\$3,153	\$677	\$3,830	-\$11,283	\$50,562	\$1,000	\$51,562
Basic Offsetting Collections	-30,176	0	0	0	6,350	-23,826	-6,000	-29,826
Licensing, CARP, CRJ Collections	-5,410	-353	-81	-434	297	-5,547	0	-5,547
Total, CO, S&E, Appropriation	\$22,429	\$2,800	\$596	\$3,396	-\$4,636	\$21,189	-\$5,000	\$16,189
Congressional Res Serv, S&E	\$99,907	\$7,512	\$1,283	\$8,795	\$0	\$108,702	\$0	\$108,702
BBPH, S&E	\$53,905	\$902	\$2,656	\$3,558	-\$940	\$56,523	\$19,100	\$75,623
TOTAL BUDGET	\$603,623	\$33,528	\$12,419	\$45,947	-\$18,249	\$631,321	\$72,018	\$703,339
Offsetting Collections	-41,873	-413	-85	-498	6,647	-35,723	-6,000	-41,723
TOTAL APPROPRIATIONS	\$561,750	\$33,115	\$12,335	\$45,450	-\$11,602	\$595,598	\$66,018	\$661,616

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

Library of Congress

Total Funds Available - All Sources

(Dollars in Thousands)

	FY 2006	FY 2007 CR Base	FY 2008 Requested
<u>Total Appropriations:</u>			
Library of Congress	\$561,751	\$561,751 ¹	\$661,616
AOC - Library Buildings and Grounds.....	68,075	36,401	42,788
Appropriation transfers to/from the Library of Congress:			
Transfer to Abraham Lincoln Bicentennial Commission	(594)	(594)	(600)
Subtotal, Appropriations	\$629,232	\$597,558	\$703,804
<u>Receipts:</u>			
Actual Collected and Estimated:			
Sales of catalog cards and publications	3,909	5,940	6,000
Collections to Global Legal Information Network	10	346	350
Copyright fees	24,276	30,176	29,826
Licensing, CARP, and CRJ fees	5,114	5,410	5,547
Subtotal, Receipts	\$33,309	\$41,872	\$41,723
<u>Non-Appropriated Funds:</u>			
Gift and Trust Funds ²	17,656	19,268	20,499
Revolving Fund Revenue (Actual & Estimated)	79,068	80,587	82,453
Reimbursable Activities (Actual & Estimated).....	7,569	1,287	1,000
Subtotal, Non-Appropriated Funds	\$104,293	\$101,142	\$103,952
TOTAL			
	\$766,834	\$740,572	\$849,479

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

² Includes new gift and trust fund contributions and income realized; excludes prior-year carryover funds.

Library of Congress Statement of Receipts

(Dollars in Thousands)

Statement of Receipts, Treasury Department General Fund Account			
	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Other miscellaneous receipts	\$1,393	\$100	\$100
Total receipts into general fund account	\$1,393	\$100	\$100
Statement of Receipts, Payments to Copyright Owners			
Receipts from Fees, Cable Television, Satellite, and Dart	\$226,794	\$286,029	\$276,724
Receipts from Interest on Investments in Public Debt Securities ...	43,466	53,568	39,605
Total receipts into special fund account	\$270,260	\$339,597	\$316,329

Library of Congress Staffing Summary - On-Board/FTEs

Direct Funded by Appropriation/PPA	FY 2006 Year-end Actual On-Board	FTEs			
		FY 2006 Actual Usage	FY 2007 CR Base	FY 2008 Request	Change
Library of Congress, S&E					
National Library:					
National Library - Basic	1,578	1,554	1,876	1,856	- 20
Purchase of Library Materials	0	0	0	0	0
Office of Strategic Initiatives	309	315	355	363	8
Cataloging Distribution Service	19	21	40	40	0
Law Library	93	91	101	101	0
Management Support Services:					
Office of the Librarian	164	156	181	184	3
Human Resources Services	55	51	60	60	0
Integrated Support Services	146	133	153	153	0
Security & Emergency Preparedness	130	133	149	131	- 18
Total, Library of Congress, S&E	2,494	2,454	2,915	2,888	- 27
Copyright Office, S&E					
Basic	458	452	488	483	- 5
Licensing	35	31	36	34	- 2
CARP	0	0	0	0	0
CRJ	8	4	6	6	0
Total, Copyright Office, S&E	501	487	530	523	- 7
CRS, S&E	702	690	729	705	- 24
BBPH, S&E	131	116	128	128	0
Total, Library of Congress	3,828	3,747	4,302	4,244	- 58

Library of Congress Staffing Summary - FTEs Analysis of Change

Appropriation/PPA	FY 2007 CR Base FTEs	FY 2008				FY 2008 Total Request
		Annualized FTEs	Non- Recurring	Current Services Request	Program Inc/Dec	
Library of Congress, S&E						
National Library:						
National Library - Basic	1,876		- 1	1,875	- 19 ¹	1,856
Purchase of Library Materials	0			0		0
Office of Strategic Initiatives	355			355	8 ²	363
Cataloging Distribution Service	40			40		40
Law Library	101			101		101
Management Support Services:						
Office of the Librarian	181			181	3 ¹	184
Human Resources Services	60			60		60
Integrated Support Services	153			153		153
Security & Emergency Prep	149		- 18	131		131
Total, Library of Congress, S&E	2,915	0	- 19	2,896	- 8	2,888
Copyright Office, S&E						
Basic	488		-5	483		483
Licensing	36		-2	34		34
CARP	0			0		0
CRJ	6			6		6
Total, Copyright, S&E, Budget	530		- 7	523	0	523
Congressional Res Serv, S&E	729		- 24	705	0	705
BBPH, S&E	128		0	128	0	128
TOTAL, Library of Congress	4,302	0	- 50	4,252	- 8	4,244

¹ Reflects the transfer of 15 FTEs to OSI-AAM (+9), ITS-Culpeper (+3), and OL-Contracts and Grants (+3), and the reduction of 4 non-recurring FTEs in LS-NAVCC.

² Reflects the increase of 9 FTEs for the AAM Program and net reduction of 1 FTE for NAVCC project (-4 NTE FTEs + 3 permanent FTEs).

Note: All adjustments for the NAVCC project are reflected under the "program" column for presentation purposes only. Each adjustment is correctly identified by category (non-recurring, base adjustments, etc.) in back-up tables.

The Library of Congress Comparison of Appropriations, Staff, and Workload Statistics FY 2002 - 2007

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 CR Base	Change FY 2002-2007	% Change
LIBRARY APPROPRIATIONS - ACTUAL ¹	\$525,837,000	\$539,496,502	\$559,299,548	\$584,870,304	\$603,622,800	\$603,622,800	+ \$77,785,800	+ 14.8%
FULL-TIME EQUIVALENT (FTE) POSITIONS (Appropriated)	3,947	4,020	4,056	3,937	3,747	4,302	+ 355	+ 9.0%
SIZE OF LIBRARY COLLECTIONS	126,060,980	127,720,880	130,198,428	131,879,073	134,517,714	136,000,000	+ 9,939,020	+ 7.9%
WORKLOAD STATISTICS:								
Unprocessed Library Arrearages	20,095,008	20,422,598	19,313,015	15,505,746	15,902,268	15,000,000	- 5,095,008	- 25.4%
CRS - Requests and Services Provided Congress	811,467	875,197	899,284	906,445	933,430	949,054	+ 137,587	+ 17.0%
Loans of Collections to Congress	25,099	29,454	29,067	29,646	29,275	30,000	+ 4,901	+ 19.5%
Copyright Claims Registered	521,041	534,122	661,469	531,720	520,906	550,000	+ 28,959	+ 5.6%
Copyright Inquires	358,604	371,446	381,845	362,263	338,831	360,000	+ 1,396	+ 0.4%
Services to the Blind and Physically Handicapped (BPH) - Readership	693,151	766,137	799,718	793,891	793,891	793,891	+ 100,740	+ 14.5%
BPH - Books and Magazines; Total Circulated	23,074,033	23,780,639	23,833,430	24,677,023	24,677,023	24,677,023	+ 1,602,990	+ 6.9%
BPH - New Braille, Audio Books, and Magazines Titles ²	2,616	2,764	4,994	4,275	4,275	4,275	+ 1,659	+ 63.4%
Print Materials Cataloged	310,235	269,568	294,510	312,818	346,182	340,000	+ 29,765	+ 9.6%
National Coordinated Cataloging Operation (NACO) - LC Contribution	88,475	93,584	101,081	101,829	127,672	120,000	+ 31,525	+ 35.6%
National Coordinated Cataloging Operation - Outside Contribution	162,363	176,487	156,098	161,230	185,184	185,000	+ 22,637	+ 13.9%
Exhibits, Displays, and Publications (Funded by Appropriations)	37	23	23	27	32	30	- 7	- 18.9%
Regular Tours (Participants)	112,423	111,755	109,252	140,847	159,604	165,000	+ 52,577	+ 46.8%
Reference Service	775,115	715,479	682,264	685,408	686,923	685,000	- 90,115	- 11.6%
Main Reading Room and Five Other Reading Rooms Hours Per Week	65	65	65	65	65	65	0	0.0%
Items Circulated	1,362,724	1,375,807	1,389,161	1,226,067	1,049,230	1,000,000	- 362,724	- 26.6%
Preservation Treatment - Original Format ³	666,422	1,591,735	2,648,334	2,754,425	4,058,707	3,400,000	+ 2,733,578	+ 410.2%
Mainframe Computer Transactions ⁴	109,008,458	111,175,428	103,463,022	50,730,911	600,000	400,000	- 108,608,458	- 99.6%
Integrated Library System Input/Update Transactions	91,834,274	96,495,434	98,312,132	103,644,698	104,087,835	109,292,227	+ 17,457,953	+ 19.0%
Machine Readable Cataloging (MARC) Records	31,638,841	33,758,594	35,360,828	36,873,893	38,527,975	40,454,374	+ 8,815,533	+ 27.9%
Internet Transactions (i.e. LOCIS, MARVEL, WORLD-WIDE-WEB, and THOMAS public transactions)	2,039,268,542	2,620,884,359	3,360,481,609	3,845,481,430	4,594,485,103	4,824,209,358	+ 2,784,940,816	+ 136.6%

January 2007

¹ As of January 2007, the Legislative Branch Appropriations Act, FY 2007, has not been enacted. Congressional direction for FY 2007 assumes a full year continuing resolution at FY 2006 levels.

² Includes regular produced books, audio books converted from analog to digital, audio books produced digital to digital, and duplication of braille transcription masters from outside sources. This began in FY 2004.

³ The mass deacidification of paper sheets, a new process that was begun in FY 2003, treated 1,200,000 sheets in FY 2004. The treatment and rehousing of an additional 750,000 paper-based items resulted from multiyear initiatives for preventive preservation and for the preparation of items in advance of their relocation to off-site storage facilities.

⁴ The Library is phasing out its mainframe applications and changing over to a server-based environment. Mainframe transactions are continually decreasing as systems are moved off that platform.

**Library of Congress
FY 2008
Supplemental Data on Mandatory Pay Increases
(Dollars in Thousands)**

Category	LC, S&E	CO, S&E	CRS, S&E	BBPH, S&E	Total
Mandatory					
1. FY 2007 Mandatory Pay and Related Costs	\$10,027	\$1,496	\$3,432	\$399	\$15,354
2. Pay Raises:					
2a. January 2008 Pay Raise	5,756	830	2,065	256	8,907
2b. Foreign Service Nationals (FSN) Pay Raise	329	0	0	0	329
3. Annualization of January 2007 Pay Raise	2,508	361	900	112	3,881
4. Within-grade (WIG) Increases	1,170	158	365	45	1,738
5. Two Extra Days	2,009	287	726	88	3,110
6. Transit Subsidy Increase	93	21	24	2	140
7. Workers' Compensation	69	0	0	0	69
Total Mandatory Increases	\$21,961	\$3,153	\$7,512	\$902	\$33,528

Explanation of Calculations

1. FY 2007 requested mandatory pay and related costs.
- 2a. January 2008 pay raise calculated at 2.25% of pay base. (COLA of 3% X 9 months or 75%).
- 2b. Pay raise for overseas foreign service nationals. Computation based on individual country rates, provided by the Department of State, applied to pay base. Country rates used for FY 2008 are as follows: Brazil - 8%; Egypt - 10%; Kenya - 10%; India - 10%; Pakistan - 8%; and Indonesia - 5%.
3. January 2007 pay raise annualization calculated at 0.99% of pay base. (Reflects the sum of: 1) COLA of 2.64% x 3 months or 25%, and 2) the difference between the budgeted FY 2007 pay raise of 2.2% and the actual pay raise of 2.64% (.44%) X nine months or 75%).
4. Within-grade (WIG) increases calculated against current on-board staff eligible for WIGs during FY 2008.
5. FY 2008 has two extra days -- 262 vs. 260 days. Pay base divided by 260 X 2 equals amount requested for two extra days.
6. January 2007 increase in monthly transit subsidy maximum, from \$105 to \$110.
7. Increase required against FY 2007 base to fund the Library of Congress' FY 2008 Workers' Compensation bill. Total FY 2008 allocation provided by the Department of Labor.

**Library of Congress
FY 2008
Supplemental Data on Price Level Increases
(Dollars in Thousands)**

Category	LC, S&E	CO, S&E	CRS, S&E	BBPH, S&E	Total
1. FY 2007 price level increase	\$4,069	\$369	\$607	\$1,639	\$6,684
2. General inflationary increase	2,141	308	84	1,011	3,544
3. Field Office inflationary increase	407	-	-	-	407
4. Acquisitions inflation	619	-	364	-	983
5. Software maintenance	506	-	97	-	603
6. GSA Space Rental adjustment	61	-	-	6	67
7. CRS Consultant Support	-	-	131	-	131
Total Price Level Increases	\$7,803	\$677	\$1,283	\$2,656	\$12,419

Explanation of Calculations

1. FY 2007 price level increases.
2. General inflationary increase calculated using OMB rate of 2.4% of non-pay base (except as noted below).
3. Inflationary increase for overseas field offices. Computation based on individual country rates, provided by the Department of State, applied to non-pay base. Country rates used for FY 2008 are as follows: Brazil - 8%; Egypt - 10%; Kenya - 10%; India - 10%; Pakistan - 8%; and Indonesia - 5%.
4. Inflationary rate for acquisition of library materials determined by annual study and/or actual historical rates. Rates used for FY 2008 are as follows: Books for the Law Library - 4.59%; Books for the General Collections - 4.20%; CRS research materials - 9.5%.
5. Software maintenance inflationary increase calculated using actual historical rate of 15% of software maintenance base.
6. GSA-managed leased space increase based on estimates provided by GSA for FY 2008.
7. Inflationary rate increase for CRS contract support based on the FY 2008 COLA rate of 3%.

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**LIBRARY OF CONGRESS
FY 2008 ADMINISTRATIVE PROVISIONS**

1. Section 1302 – Obligational authority for Reimbursable and Revolving Fund Activities

The Legislative Branch Appropriations Act of 1994, P.L. 103–69, requires that obligations for any reimbursable and revolving fund activities performed by the Library of Congress are limited to the amounts provided in appropriation Acts. The Library requests obligational authority, consistent with this provision:

Reimbursable Funds	\$ 1,000,000
Revolving Funds	\$121,529,000

Further justification of these amounts is provided in the Reimbursable and Revolving Fund sections of this document.

The following is the proposed administrative provision:

SEC. 1302. REIMBURSABLE AND REVOLVING FUND ACTIVITIES.

(a) **IN GENERAL.**—For fiscal year 2008, the obligational authority of the Library of Congress for the activities described in subsection (b) may not \$122,529,000.

(b) **ACTIVITIES.**—The activities referred to in subsection (a) are reimbursable and revolving fund activities that are funded from sources other than appropriations to the Library in appropriations Acts for the legislative branch.

(c) **TRANSFER OF FUNDS.**—During fiscal year 2008, the Librarian of Congress may temporarily transfer funds appropriated in this Act, under the heading “LIBRARY OF CONGRESS”, under the subheading “SALARIES AND EXPENSES”, to the revolving fund for the FEDLINK Program and the Federal Research Program established under section 103 of the Library of Congress Fiscal Operations Improvement Act of 2000 (Public Law 106–481; 2 U.S.C. 182c): *Provided*, That the total amount of such transfers may not exceed \$1,900,000: *Provided further*, That the appropriate revolving fund account shall reimburse the Library for any amounts transferred to it before the period of availability of the Library appropriation expires.

2. Section 1303 – Cooperative Acquisition Program Revolving Fund Audit

Public Law 105–55 (2 U.S.C. § 182) approved October 7, 1997, established the Cooperative Acquisitions Program Revolving Fund (CAP) from the existing balances of gift funds that were used for the same purpose. In 1997, the GAO determined that the usage of gift funds for the purpose of cooperative acquisitions was invalid and suggested that the Library seek revolving fund legislation. The CAP became the first “true” revolving fund of the Library and the proposed legislation was modeled after other revolving funds in existence at the time. One of the items in the proposed and approved legislation was the need for the revolving fund to be audited by itself and a report submitted to Congress by March 31 following the end of the fiscal year.

Many other “revolving-like” activities existed in the Library, and the effort was made to make these activities “true” revolving funds. On November 9, 2000, Public Law 106–481 (2 U.S.C. § 182a to 182d) was approved, authorizing revolving funds for several other programs. For all of these funds and any other approved after November 9, 2000, an audit is only required “subject to audit by the Comptroller General at the Comptroller General’s discretion” (2 U.S.C. § 182d). To date, the Comptroller General has not requested an audit of the revolving funds and it is believed that no such audit has been requested because all of the revolving funds (including CAP) are part of the consolidated financial statement audit of the Library. To date, the Library has received ten consecutive “clean” audits.

The individual audit of the CAP is quite costly, cumbersome and inefficient, requiring an amendment to the audit contract, separate from the Library’s consolidated financial statement audit contract and support from several different offices within the Library. Cost for this audit contract is paid out of the CAP from fees charged to customers.

The Library’s consolidated financial statement audit includes all fund sources, including revolving funds; thus, CAP is reported as part of the consolidated statements. It is common for cash receipts or expenditure transactions of the CAP to be tested in the Library’s consolidated audit – only to be retested, at a cost – in the individual CAP audit.

Materiality is also an issue. In FY 2006, the CAP had earned revenues of \$2.9 million and program costs of \$2.4 million. The other revolving funds had earned revenues of \$64.4 million and program costs of \$68.2 million. As a result, the Library is spending additional funds and staff time to audit a \$4.1 million program, when

other programs totaling \$55.8 million are captured in the consolidated audit. Further, the \$4 million of activity causes a very low dollar threshold for reporting error, so almost every transaction exceeding \$1 thousand must be treated as “material” and thus time is spent on reporting errors that would not show up in a consolidated audit. This is time-consuming and not a good use of limited staff and contractor resources.

While requiring an audit made sense when CAP was new and the only revolving fund, it is time to incorporate the CAP review under the consolidated audit, like the rest of the Library’s revolving funds. Therefore, the Library is requesting that the March 31 audit requirement be rescinded and that the CAP be subject to the same audit requirement as the Library’s other revolving funds. This recommendation is supported by both the Library’s Office of the Chief Financial Officer and the Office of the Inspector General.

The following is the proposed administrative provision:

SEC. 1303. COOPERATIVE ACQUISITIONS PROGRAM REVOLVING FUND AUDIT. Section 207 of the Legislative Branch Appropriations Act, 1998 (Public Law 105–55, 2 U.S.C. 182) is amended by striking subsection (e) and inserting the following:

“(e) AUDIT. The revolving fund shall be subject to audit by the Comptroller General at the Comptroller General’s discretion”.

3. Section 1304 – Competitive Status for Library of Congress Employees

The Library of Congress is in the “excepted service” within the federal civil service [see 5 U.S.C. 2102, 2103 and 3302]. As such, employment at the Library does not confer “competitive status” within the federal government. Competitive status is basic eligibility to be noncompetitively selected to fill a vacancy in the competitive service – a status acquired by career appointment through open competitive examination upon satisfactory completion of a probationary period, or granted by statute without competitive examination.

Proposed language confers competitive status on Library employees who have satisfactorily completed their probationary period in the Library (the probationary period currently is one year) without regard to a competitive examination. With competitive status, Library’s “permanent” and “indefinite” (i.e., non-temporary employees) will be able to apply for competitive service positions in the executive branch on an equal footing with “career” executive branch employees. Career

executive branch employees are already eligible for excepted service positions, including permanent/indefinite positions at the Library. Such competitive status has been conferred by act of Congress on, for example, judicial branch employees of the Administrative Office of U.S. Courts [see 28 U.S.C. 602 [note], P.L. 101–474].

The following is the proposed administrative provision:

SEC. 1304. COMPETITIVE STATUS.—(a) COMPETITIVE STATUS. Notwithstanding any other provision of law, any employee of the Library of Congress who has satisfactorily completed a probationary period in the Library of Congress under a non-temporary appointment acquires a competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications. A Library of Congress employee who acquires a competitive status under this provision shall not be required to complete a probationary period upon appointment to a position in the competitive service.

(b) EFFECTIVE DATE. This section shall become effective upon the date of enactment of this Act and shall remain in effect for each fiscal year thereafter.

4. Section 1305 – Selection Priority for Displaced Library of Congress Employees

The provision grants to Library of Congress employees who receive a reduction-in-force (RIF) notice or a notice of separation for failure to transfer the same priority for selection for competitive service positions in the executive branch as is currently granted to executive branch employees who are RIF-ed from executive branch positions. The provision includes Library of Congress employees in the executive branch's Interagency Career Transition Assistance Program (ICTAP) that the Office of Personnel Management (OPM) currently administers for RIF-ees under 5 C.F.R. 330.701 et. seq. and in any similar interagency program that OPM may administer in the future.

Being included in ICTAP means that a displaced Library of Congress employee, who applies for a position in an executive branch agency, will be considered in the same applicant pool as displaced employees from other federal agencies – behind the agency's own RIF-ed employees in selection priority, but ahead of applicants who have no federal service.

The following is the proposed administrative provision:

SEC. 1305. SELECTION PRIORITY FOR DISPLACED LIBRARY OF CONGRESS EMPLOYEES.—(a) SPECIAL SELECTION PRIORITY. *A displaced employee of the Library of Congress shall be eligible for special selection priority for a position in the competitive service under the interagency career transition assistance program administered by the Office of Personnel Management, and under any similar interagency program for displaced Federal employees that the Office may subsequently administer. A “displaced Library employee” is a current or former employee of the Library of Congress who: (i) is or was serving on an appointment without time limit; (ii) at grade levels GS–15 or below; and (iii) is in receipt of a notice of reduction in force or a notice of proposed removal for declining a transfer of function or directed reassignment out of the local commuting area or was separated or removed under such a notice.*

(b) EFFECTIVE DATE. This section shall apply to displaced Library employees who have been separated up to 90 days prior to the enactment of this Act, and shall remain effective for the current fiscal year and each succeeding fiscal year during which the Office of Personnel Management administers such a program.

5. The Library of Congress, Salaries and Expenses appropriation language changes:

Provided further, That of the total amount appropriated, \$17,128,000 shall remain available until expended for the partial acquisition of books, periodicals, newspapers, and all other materials

Provided further, That of the total amount appropriated, \$4,010,000 shall remain available until expended for the digital collections and educational curricula program

Provided further, That of the total amount appropriated, \$1,442,000 shall remain available to the Library of Congress until September 30, 2010, for support of the Abraham Lincoln Bicentennial Exhibition

Provided further, That of the total amount appropriated, \$600,000 shall remain available until expended, and shall be transferred to the Abraham Lincoln Bicentennial Commission for carrying out the purposes of Public Law 106–173, of

which \$10,000 may be used for official representation and reception expenses of the Abraham Lincoln Bicentennial Commission

Provided further, That of the total amount appropriated, \$9,415,000 shall remain available until expended for partial support of the National Audio-Visual Conservation Center

Provided further, That of the total amount appropriated, \$43,900,000 shall remain available until expended, and shall be transferred to the Architect of the Capitol for construction of the Library of Congress Ft. Meade Logistics Center.

6. The Library of Congress, Copyright Office Salaries and Expenses appropriation language changes:

For necessary expenses of the Copyright Office, \$51,562,000, of which not more than \$29,826,000 to remain available until expended

Provided further, That not more than \$5,547,000 shall be derived from collections during fiscal year 2008

Provided further, That the total amount available for obligation shall be reduced by the amount by which collections are less than \$35,373,000

7. The Library of Congress, Books for the Blind and Physically Handicapped Salaries and Expenses appropriation language changes:

For salaries and expenses to carry out the Act of March 3, 1931 (chapter 400; 46 Stat. 1487; 2 U.S.C. 135a), \$75,623,000, of which \$21,049,000 shall remain available until expended.

Library of Congress
Library of Congress, Salaries and Expenses
Analysis of Change
(Dollars in Thousands)

	FY 2008	
	Agency Request	
	FTE	Amount
Continuing Resolution Base, FY 2007	2,915	\$391,796
Non-recurring Costs:		
<u>FY 2007</u>		
Business Enterprises Project	- 1	- 340
Middle East Text Initiative		- 248
University of Mississippi Music Archives		- 396
University of South Carolina Preservation & Conservation		- 297
ITS Systems Certification and Accreditation		- 150
Red Oak Space Rental		- 1
Police Staffing	- 6	- 354
<u>FY 2008</u>		
Law Library GLIN Project		- 2,284
Iron Mountain Space Rental		- 328
JMMB Workstation Modernization Project		- 401
ITS Systems Certification and Accreditation		- 200
Police Staffing	- 12	- 1,027
Total, Non-recurring Costs	- 19	- 6,026
Mandatory Pay and Related Costs:		
<u>FY 2007</u>		
Mandatory Pay and Related Costs		10,027
<u>FY 2008</u>		
Comparability pay raise 2008		5,756
Comparability pay raise 2008 (foreign)		329
Annualization of pay raise 2007		2,508
Within-grade increases		1,170
Two Extra Days		2,009
Transit Subsidy Monthly Increase to \$110		93
Workers' Compensation		69
Total, Mandatory Pay and Related Costs	0	21,961
Price Level Changes:		
FY 2007		4,069
FY 2008		3,734
Total, Price Level Changes		7,803
Program Increases:		
Unfunded Mandates:		
DOS Capital Security Cost-Sharing Program		2,005
Major Ongoing Projects:		
NAVCC - Culpeper	- 5	- 1,429
[NAVCC - National Library-Basic]	[- 4]	[- 109]
[NAVCC - OS/ITS]	[- 1]	[- 1,707]
[NAVCC - ISS]		[387]
GENPAC - Acquisition of Library Collections		2,000
Law Library GLIN Project		1,200
New Projects:		
Lincoln Bicentennial Exhibition		1,442
OSEP Escape Hoods		1,189
ISS Custodial Services		517
Legislative Branch Pilot - Payroll Formulation Software System		500
Contracts Management		318
Library Workforce Transformation Project		276
Library of Congress Ft. Meade Logistics Center		43,900
Total, Program Increases	- 5	61,918
Base Adjustments:		
Transfer from Library Services to OSI/ITS for NAVCC - Culpeper	- 3	0
Total, Base Adjustments	- 3	0
Net Increase/Decrease	- 27	\$ 76,656
Total Budget	2,888	\$467,452
Total Offsetting Collections	0	- 6,350
Total Appropriation	2,888	\$461,102

Library of Congress
Library of Congress, Salaries and Expenses

Summary By Object Class
(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations ¹	FY 2007 CR Base ²	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$190,411	\$202,962	\$221,075	+ \$18,113
12 Personnel Benefits	47,853	52,213	54,711	+ 2,498
13 Benefits for Former Personnel	3,848	268	293	25
Total, Pay	\$242,112	\$255,443	\$276,079	+ \$20,636
21 Travel	1,527	1,688	1,904	+ 216
22 Transportation of Things	807	1,226	975	- 251
23 Rent, Communications and Utilities	6,694	6,842	7,153	+ 311
24 Printing and Reproduction	4,189	4,562	4,968	+ 406
25 Other Contractual Services	75,566	72,430	122,046	+ 49,616
26 Supplies and Materials	2,567	2,761	3,037	+ 276
31 Equipment	50,857	38,972	46,144	+ 7,172
41 Grants	5,996	7,272	4,540	- 2,732
42 Insurance Claims and Indemnities	1	6	6	0
43 Interest	0	0	0	0
94 Finance Transfers	0	594	600	+ 6
Total, Non-Pay	\$148,204	\$136,353	\$191,373	+ \$55,020
Total, Budget	\$390,316	\$391,796	\$467,452	+ \$75,656

¹ Includes FY 2006 obligations against prior year available balances.

² Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The Library of Congress, Salaries and Expenses appropriation supports the National Library, Office of Strategic Initiatives, Law Library, and Management Support Services, including the Office of the Librarian, Human Resources Services, Integrated Support Services, and Security and Emergency Preparedness.

FY 2008 BUDGET REQUEST

The Library is requesting a total of **\$467.452 million** for the Library of Congress, Salaries & Expenses (LC, S&E) in **FY 2008**. The total includes mandatory pay increases of \$21.961 million, price level increases of \$7.803 million, and program increases of \$51.918 million, offset by non-recurring costs \$-6.026 million. The Library is also requesting offsetting collections authority of \$6.350 million, the same level as FY 2007.

The requested program changes support a variety of Library initiatives – including the National Audio-Visual Conservation Center at Culpeper, Virginia, acquisitions, the Law Library's Global Legal Information Network (GLIN), Lincoln Bicentennial Exhibition, escape hoods, workforce transformation, and operations support for facilities, contract, financial, and security management. Funding also includes, for presentation purposes only, the Library of Congress Ft. Meade Logistics Center. All initiatives support the programs and staff of the Library and will enhance its products, services, and customers' satisfaction.

Detailed funding tables and justifications for each of the LC, S&E programs are provided under the next nine tabs.

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Library of Congress
Library of Congress, Salaries and Expenses
National Library - Basic
Analysis of Change
(Dollars in Thousands)

	FY 2008	
	Agency Request	
	FTE	Amount
Continuing Resolution Base, FY 2007	1,876	\$198,041
Non-recurring Costs:		
<u>FY 2007</u>		
Business Enterprises Project	- 1	- 340
Middle East Text Initiative		- 248
University of Mississippi Music Archives		- 396
Univeristy of South Carolina Preservation & Conservation .		- 297
Total, Non-recurring Costs	- 1	- 1,281
Mandatory Pay and Related Costs:		
<u>FY 2007</u>		
Mandatory Pay and Related Costs		5,695
<u>FY 2008</u>		
Comparability pay raise 2008		3,500
Comparability pay raise 2008 (foreign)		329
Annualization of pay raise 2007		1,525
Within-grade increases		711
Two Extra Days		1,228
Transit Subsidy Monthly Increase to \$110		66
Total, Mandatory Pay and Related Costs	0	13,054
Price Level Changes:		
FY 2007		887
FY 2008		1,029
Total, Price Level Changes		1,916
Program Increases:		
Unfunded Mandates:		
DOS Capital Security Cost-Sharing Program.....		2,005
Major Ongoing Projects:		
NAVCC - Culpeper	- 4	- 109
New Projects:		
Lincoln Bicentennial Exhibition		1,442
Total, Program Increases	- 4	3,338
Base Adjustments:		
Transfer to OSI/ITS for NAVCC - Culpeper	- 3	0
Transfer to OSI/Digital Coll & Educational Curricula (AAM)	- 9	0
Transfer to OL/Contracts Management	- 3	0
Total, Base Adjustments	- 15	0
Net Increase/Decrease	- 20	\$ 17,027
Total Budget	1,856	\$215,068
Total Offsetting Collections	0	0
Total Appropriation	1,856	\$215,068

Library of Congress
Library of Congress, Salaries and Expenses
National Library - Basic

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations ¹	FY 2007 CR Base ²	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$114,012	\$123,195	\$134,175	+ \$10,980
12 Personnel Benefits	28,495	32,450	32,967	+ 517
13 Benefits for Former Personnel	3,328	143	168	+ 25
Total, Pay	\$145,835	\$155,788	\$167,310	+ \$11,522
21 Travel	982	1,121	1,236	+ 115
22 Transportation of Things	710	1,143	892	- 251
23 Rent, Communications and Utilities	1,029	1,546	1,651	+ 105
24 Printing and Reproduction	3,150	3,112	3,394	+ 282
25 Other Contractual Services	22,033	21,774	25,010	+ 3,236
26 Supplies and Materials	1,623	1,824	1,916	+ 92
31 Equipment	19,909	9,668	12,529	+ 2,861
41 Grants	1,816	1,471	530	- 941
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	594	600	+ 6
Total, Non-Pay	\$51,252	\$42,253	\$47,758	+ \$ 5,505
Total, Budget	\$197,087	\$198,041	\$215,068	+ \$17,027

¹ Includes FY 2006 obligations against prior year available balances.

² Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The National Library's mission is to acquire, organize, preserve, secure and sustain for the present and future use of the Congress and the nation, a comprehensive record of American history and creativity and a universal collection of human knowledge. The National Library provides:

- Acquisitions and bibliographic access services to the Library of Congress; leadership in bibliographic access collaborations and standards for the library and information science communities, nationally and internationally; coordination of collection development policies for the Library; and acquisition of materials from all over the world. Each year the Library acquires more than two million items for addition to the collections.
- Public service and collections management for both general and special format materials such as manuscripts, rare books, prints, photographs, maps, atlases, music, motion pictures, sound recordings, videotapes, and materials in foreign languages, in addition to the administration of the National Film and Recording Preservation Boards. The Library responds to almost 687,000 requests a year for research and information, including more than 500,000 in-person requests in the 20 reading rooms, open to the public in Washington, D.C. In addition, the Library responds to approximately 56,000 interlibrary loan requests from across the nation and from foreign libraries and some 25,000 requests for book loans from the Congress each year.
- Programs, products, and services to specific audiences or customers, such as the library community, federal libraries in particular, and visually or physically impaired readers, through the Cataloging Distribution Service, Federal Library Information Center and Committee (FLICC), and the National Library Service for the Blind and Physically Handicapped. Approximately 1,200 federal offices participate in the FLICC program, which saves the offices an estimated \$15 million annually in contract cost avoidance benefits, and more than \$22 million in products and services discounts. The Center for the Book, Interpretive Programs Office, Publishing Office, Retail Marketing Office, Business Enterprises, Office of Scholarly Programs, Veterans History Project, and Visitor Services Office add interpretive and educational value to the resources of the Library by enhancing the quality of the creative works and highlighting the importance of the Library's contributions to the nation's well-being and future progress. The American Folklife Center preserves and presents the great heritage of American folklife through programs of research, documentation, archival preservation, reference service, live performance, exhibition, publication, and training.

- Long-term, uninterrupted access to the Library's collections through an array of preservation services. Each year, one quarter of a million original collection items receive conservation treatment, more than 2 million are housed, and one and one quarter of a million items are deacidified. More than 5 million pages of deteriorated materials are reformatted annually through microfilming or digitization.
- Technology leadership by setting policy and standards, and by delivering technology platforms and services to achieve the goals and objectives of the National Library in support of the Library, the Congress, and the larger library community. Coordinates with the Office of Strategic Initiatives in the Library's pioneering effort to share its unique collections and those of its collaborating partners with the nation's schools, libraries and others, via new electronic technology. The Internet based systems of the National Library now record more than 5 billion hits per year.

FY 2008 PRIORITIES

- Complete occupancy of Module 2 at Ft. Meade, with approximately 2.2 million books and bound periodicals.
- Complete the build-out of the complex digital acquisition and preservation systems of the National Audio-Visual Conservation Center (NAVCC).
- Develop a major exhibition to mark the bicentennial of Abraham Lincoln's birth and focus on his rise to national prominence, drawing upon the unparalleled Lincoln materials in the Library's collections.

FY 2008 BUDGET REQUEST

The Library is requesting a total of **\$215.068 million** for the National Library - Basic Program in **FY 2008**, a net increase of \$17.02 million over FY 2007. The total includes \$14.97 million in mandatory pay and price level increases, \$3.338 million in program changes, offset by \$1.281 million in non-recurring costs. Funding supports a total of 1,856 FTEs, a reduction of 20 FTEs from the current authorized ceiling.

The net reduction of 20 FTEs reflects the transfer of 15 FTEs to OSI/AAM (+9), ITS Culpeper (+3), and Office of the Librarian - Office of Contracts and Grants Management (+3), and the reduction of 4 non-recurring FTEs in LS-NAVCC and 1 non-recurring FTE in the Library Services Business Enterprises Project. The transfer of the 9 FTEs to AAM was approved by the Congress in FY 2006 via a reprogramming request and will

be reflected as a permanent shift in the FY 2007 operating plans and in the FY 2008 base, once the FY 2007 Bill is enacted.

PROGRAM CHANGES

\$3,338,000

Department of State Capital Security Cost-Sharing

(\$2,005,000)

The Capital Security Cost-Sharing Program (CSCS) was established in the Department of State (DOS) under the authority of the Secure Embassy Construction and Counterterrorism Act of 1999, as amended by the FY 2005 Consolidated Appropriations Act. The program is designed to have all U.S. Government agencies with an overseas presence pay a portion of the DOS new building program based on the number of employees overseas (vs. actual space required or services provided in each embassy). The building program proposes to build approximately 150 new embassy compounds over a 14-year period for a total of approximately \$17.5 billion. Each agency, including the Library, is required to request funding in its annual budget submission to support this program.

The program began in FY 2005 with the intent that the funding rate would progressively increase, topping out at a total annual cost of \$1.4 billion to all agencies for FY 2009 - 2018 (per capita charges equal 20 percent in FY 2005; 40 percent in FY 2006; 60 percent in FY 2007; 80 percent in FY 2008; and 100 percent in FY 2009). Current data indicates that DOS will pay approximately 63 percent of the yearly \$1.4 billion, with the balance to be paid by all agencies with an overseas presence.

The Library's yearly assessment was \$1.2 million in FY 2005 and \$2.4 million in FY 2006 - 2007. The proposed bill for FY 2008 is \$4.405 million. If funding is not provided for the next phase of the program, the Library will have insufficient resources to operate its overseas offices. This would result in the curtailment — and in some cases termination — of international acquisitions programs in areas that are of increasing importance to the nation (Brazil, Egypt, Kenya, India, Pakistan, and Indonesia).

National Audio-Visual Conservation Center, Culpeper **(\$-109,000/-4 FTEs)**

The National Audio-Visual Conservation Center (NAVCC) in Culpeper, Virginia will be a world-class, state-of-the-art conservation center that will consolidate and integrate the Motion Picture, Broadcasting and Recorded Sound (MBRS) Division administrative, acquisitions, processing, storage, preservation, laboratory transfer, and reformatting activities in one central facility, greatly increasing preservation capabilities and efficiencies. A detailed introduction to the NAVCC was included in the Library's FY 2004 funding request for this initiative. FY 2008 represents the fifth year in the Library's

five-year cost model for funding the development and build-out of the NAVCC. The five-year cost projections are adjusted annually to align with shifts in the Packard Humanities Institute (PHI) construction and occupancy schedule and to account for other changes in the availability of ongoing Library resources.

The Library continues to work closely with representatives of the PHI to build the NAVCC. Construction began on the project in September 2003, and in November 2005 the Architect of the Capitol (AOC) took control of the project's Phase 1, comprised of the renovated Collections Building and new Central Plant. The Library began moving collections into this part of the facility in February 2006. The target date for completion of Phase 2 of the complex, comprised of the new Conservation Building and Nitrate Vaults, is March 1, 2007. Completion of the property transfer from PHI to the government will take place during a three-month time frame between the end of March and June 2007, during which time MBRS staff will begin to move into the Conservation Building.

The start-up of NAVCC operations will take place in FY 2008, following the six month move (April to September 2007) of equipment, staff and the nitrate film collections. The build-out of the NAVCC's complex digital acquisition and preservation systems will continue during FY 2008. Management of the Library's procurement, delivery, and installation of additional NAVCC equipment and infrastructure will require coordination and care in the wake of PHI's finishing, testing, and commissioning of Phase 2, working with the major outside vendors who will install and integrate the NAVCC systems. For this reason, **no-year funding is again required in FY 2008** to accommodate unforeseen fluctuations in the schedule and to stage the various elements of transition, with timing and funding flexibility especially important for completion of the procurement and integration of the digital preservation systems within the audio-visual laboratories.

The total FY 2008 requested funding of \$13.617 million and 42 FTEs for the NAVCC project reflects a net decrease of \$ -1.429 million and -5 FTEs.

Funding is requested in three of the Library's offices – Library Services (LS), Office of Strategic Initiatives/Information Technology Services (ITS), and Integrated Support Services (ISS), as outlined in the following table.

Office	(Dollars in Thousands)					
	FY 2007		FY 2008		Difference	
	FTE	\$	FTE	\$	FTE	\$
LS	41	\$12.239	37	\$12.130	-4	\$-.109
ITS	4	2.104	3	.397	-1	-1,707
ISS	2	.703	2	1.090	0	.387
Total	47	\$15.046	42	\$13.617	-5	\$-1.429

Changes in ITS and ISS mostly reflect mandatory pay and price level increases and other costs needed to support the operations of the NAVCC, offset by non-recurring costs. Details are highlighted in the OSI/ITS and ISS sections of this justification.

The mandatory funding is requested in Library Services as follows:

Costs	FY 2008 Total	Change from FY 2007
Pay	\$3.076M / 37 FTEs	\$-1.451KM / -4 FTEs
Non-Pay	\$9.054M	\$ 1.342M
Total	\$12.130M / 37 FTEs	\$-109K / -4 FTEs

Pay costs reflect mandatory pay increases offset by non-recurring costs.

Non-Pay costs reflect a combination of price level increases, transfers to ISS to properly align costs with office responsibilities, new requested funds, and reprogrammed funds in the base. The description of each Library Services funding category is for total costs, with the number in parentheses reflecting the change from FY 2007. The transfer between Library Services and ISS will be reflected as a permanent adjustment in the FY 2007 operating plans and FY 2008 base, once the FY 2007 Bill is enacted.

OC21 – Travel – Total \$0 (\$-20K)

OC 22 – Transportation of Things – Total \$0 (\$-351K)

OC 23 – Rental – Total \$0 (\$-60K)

OC 25 – Contracts/Consultants – Total \$2.629M (\$-776K)

- Security Contract: Provide 24/7 contract security guard services, two guards per shift; includes maintenance on security vehicles, communications equipment, training, etc. Rates will rise about 7 percent per year. (\$620K)
- Hazmat Removal Services: Contract removal of laboratory chemicals and discarded nitrate film materials. (\$50K)
- Relocation and Travel Services Contractor: Additional year of contract with the Department of Treasury's Bureau of Public Debt to provide all standard relocation services to employees. These services include two major components: full end-to-end relocation services, and processing of all relocation-related financial transactions. While most staff will relocate in FY 2007, they have up to two years following their transfer of function to Culpeper to expend and be reimbursed for these relocation services. (\$35K)
- Office Equipment Maintenance: Ongoing maintenance contracts for specialized office hardware/software. (\$5K)
- A/V Labs Equipment & Software Maintenance: Full year of ongoing maintenance contracts and software upgrades for the specialized equipment in the Film Lab and Sound & Video Lab. Includes \$75,000 each for the maintenance of four SAMMA video preservation robotic systems. (\$869K)
- Digital Preservation System (DPS) – Network/Archival Maintenance: Maintenance coverage required for all DPS network and archival hardware and software to address routine upgrades and component failures at the end of specified warranty periods. (\$1.05M)

OC 31 – Equipment – Total \$6.425M (\$+2.551M)

- Digital Preservation System – Network/Archival Expansion: As the production capacity increases, the DPS will require more processing, distribution, and storage resources to ingest and manage the increasing daily workloads. This includes addition of hardware components to the preservation archive tape management system to accommodate the total number of data tapes that need to be maintained. To ensure the highest level of data integrity and media life, all tapes will be kept in the physical tape slots. Therefore the number of tape slots will increase with the number of tapes. The preservation archive will be replicated at a remote location, so each new hardware component must be added at both the primary and remote locations. (\$3M)

- Digital Preservation System – Archival Tape Stock: A continuous supply of new data tapes will be required to store the growing digital archive as more collections are digitized annually. Furthermore, it will be necessary to migrate to the latest tape generation in order to reduce the requirements for more physical tape slots. Tapes are expected to double in density roughly every 18 months for the foreseeable future, and it will be critically important both physically and financially to stay current with this technology. (\$750K)
- Furniture and Workstations: To continue furnishing offices and workstations for new NAVCC staff. Includes additional workbenches and offices not yet finished in the Film Laboratory. (\$100K)
- A/V Labs Equipment Refreshment: Funds necessary annually to refresh existing analog and digital production laboratory equipment and systems in need of replacement or upgrading, including obsolete or near-obsolete equipment for the playback and recording of legacy audio-visual formats. (\$2.575M)

The following tables reflect funding for the NAVCC project at the total and office level, by no-year and one year authority, and by object class.

Library of Congress - Total Culpeper Implementation Costs (LS, ITS, ISS)

BOC	Description	FY 2007						FY 2008			
		CR Base		Reprogram		Revised		Request		Difference	
		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
No-Year Funding											
1110	Salaries and Compensation	44	\$2,012,074	0	\$0	44	\$2,012,074	39	\$2,316,058	-5	\$303,984
	11 Personnel Compensation	44	\$2,012,074	0	\$0	44	\$2,012,074	39	\$2,316,058	-5	\$303,984
1210	Personnel Benefits		560,489		0		560,489		653,460		92,971
1291	Subsistence Temp Quarters		88,900		0		88,900		0		-88,900
1292	Real Estate/Leases		1,524,700		0		1,524,700		0		-1,524,700
1293	Miscellaneous Moving Expenses		614,600		0		614,600		0		-614,600
1295	Transit Subsidy		5,175		0		5,175		1,482		-3,693
	12 Personnel Benefits		\$2,793,884		\$0		\$2,793,884		\$654,942		-\$2,138,922
	Subtotal, Pay	44	\$4,805,936	0	\$0	44	\$4,805,936	39	\$2,971,000	-5	-\$1,834,936
2101	Regular Travel		20,800		8,695		29,495		0		-20,800
	21 Travel		\$20,800		\$8,695		\$29,495		\$0		-\$20,800
2202	Transportation of Household Effects		351,000		0		351,000		0		-351,000
	22 Transportation of Things		\$351,000		\$0		\$351,000		\$0		-\$351,000
2330	Rental of Equipment		60,000		-11,020		48,980		0		-60,000
	23 Rent, Communications, Utilities		\$60,000		-\$11,020		\$48,980		\$0		-\$60,000
2409	Printing Services		0		500		500		0		0
	24 Printing and Reproduction		\$0		\$500		\$500		\$0		\$0
2501	Other Services, Miscellaneous		2,322,113		-36,963		2,285,150		670,000		-1,652,113
2519	Graphic and Design Services		35,000		0		35,000		0		-35,000
2520	Tuition and Training		0		3,000		3,000		0		0
2541	Health Services		10,000		0		10,000		0		-10,000
2560	Maintenance and Repair to Equipment		901,000		9,200		910,200		1,924,000		1,023,000
2569	Custodial Services		482,625		7,588		490,213		0		-482,625
	25 Other Contractual Services		\$3,750,738		-\$17,175		\$3,733,563		\$2,594,000		-\$1,156,738
2601	Office Supplies		0		400		400		0		0
2605	Medical Supplies		0		8,000		8,000		0		0
	26 Supplies and Materials		\$0		\$8,400		\$8,400		\$0		\$0
3146	Automation Equipment		0		0		0		3,750,000		3,750,000
3161	Equipment - Audio-Visual		1,000,000		0		1,000,000		0		-1,000,000
3170	Broadcast & Film Preservation Equipment		0		0		0		100,000		100,000
3179	Equipment and Office Machines		0		10,600		10,600		0		0
3188	Telecommunications Cabling		978,744		0		978,744		0		-978,744
	31 Equipment		\$1,978,744		\$10,600		\$1,989,344		\$3,850,000		\$1,871,256
	Subtotal, Non-Pay		\$6,161,282		\$0		\$6,161,282		\$6,444,000		\$282,718
	Total No-Year Base	44	\$10,967,220	0	\$0	44	\$10,967,220	39	\$9,415,000	-5	-\$1,552,220
Annual (Base) Funding											
1110	Salaries and Compensation	3	\$242,376	0	\$0	3	242,376	3	\$551,093	0	\$308,717
1150	Overtime		531		0		531		576		45
	11 Personnel Compensation	3	\$242,907	0	\$0	3	\$242,907	3	\$551,669	0	\$308,762
1210	Personnel Benefits		66,699		0		66,699		154,606		87,907
1295	Transit Subsidy		0		0		0		3,960		3,960
	12 Personnel Benefits		\$66,699		\$0		\$66,699		\$158,566		\$91,867
	Subtotal, Pay	3	\$309,606	0	\$0	3	\$309,606	3	\$710,235	0	\$400,629
2101	Regular Travel		0		0		0		11,195		11,195
	21 Travel & Transportation of Persons		\$0		\$0		\$0		\$11,195		\$11,195
2330	Rental of Equipment		0		0		0		40,510		40,510
	23 Rent, Communications, Utilities		\$0		\$0		\$0		\$40,510		\$40,510
2409	Printing Services		0		0		0		500		500
	24 Printing and Reproduction		\$0		\$0		\$0		\$500		\$500
2501	Other Services, Miscellaneous		0		0		0		10,150		10,150
2515	Services of Other Agencies		0		0		0		35,000		35,000
2520	Tuition and Training		0		0		0		23,000		23,000
2550	Non-Pers Tech/Prof Serv Multi		894,782		0		894,782		0		-894,782
2560	Maintenance and Repair to Equipment		0		0		0		9,700		9,700
2569	Custodial Services		0		0		0		765,200		765,200
2599	Services of Other Agen - Transit		0		0		0		200		200
	25 Other Contractual Services		\$894,782		\$0		\$894,782		\$843,250		-\$51,532
2601	Office Supplies		0		0		0		400		400
2605	Medical Supplies		0		0		0		1,000		1,000
	26 Supplies and Materials		\$0		\$0		\$0		\$1,400		\$1,400
3150	Furniture and Workstations		0		0		0		5,000		5,000
3170	Broadcast & Film Preservation Equipment		2,874,074		0		2,874,074		2,574,705		-299,369
3179	Equipment and Office Machines		0		0		0		15,000		15,000
	31 Equipment		\$2,874,074		\$0		\$2,874,074		\$2,594,705		-\$279,369
	Subtotal, Non-Pay		\$3,768,856		\$0		\$3,768,856		\$3,481,560		-\$277,296
	Total Annual Base	3	\$4,076,462	0	\$0	3	\$4,076,462	3	\$4,201,795	0	\$123,333
	NAVCC Total Funding (No-Year & Annual)	47	\$15,045,682	0	\$0	47	\$15,045,682	42	\$13,816,795	-5	-\$1,428,887

Library of Congress - Culpeper Implementation Costs - Library Services

BOC	Description	FY 2007						FY 2008			
		CR Base		Reprogram		Revised		Request		Difference	
		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
No-Year Funding											
1110	Salaries and Compensation	40	\$1,719,200	0	\$0	40	\$1,719,200	36	\$2,316,058	-4	\$596,858
	11 Personnel Compensation	40	\$1,719,200	0	\$0	40	\$1,719,200	36	\$2,316,058	-4	\$596,858
1210	Personnel Benefits		479,047		0		479,047		653,460		174,413
1291	Subsistence Temp Quarters		88,900		0		88,900		0		-88,900
1292	Real Estate/Leases		1,524,700		0		1,524,700		0		-1,524,700
1293	Miscellaneous Moving Expenses		614,600		0		614,600		0		-614,600
1295	Transit Subsidy		3,935		0		3,935		1,482		-2,453
	12 Personnel Benefits		\$2,711,182		\$0		\$2,711,182		\$654,942		-\$2,056,240
	Subtotal, Pay	40	\$4,430,382	0	\$0	40	\$4,430,382	36	\$2,971,000	-4	-\$1,459,382
2101	Regular Travel		20,800		0		20,800		0		-20,800
	21 Travel		\$20,800		\$0		\$20,800		\$0		-\$20,800
2202	Transportation of Household Effects		351,000		0		351,000		0		-351,000
	22 Transportation of Things		\$351,000		\$0		\$351,000		\$0		-\$351,000
2330	Rental of Equipment		60,000		-50,000		10,000		0		-60,000
	23 Rent, Communications, Utilities		\$60,000		-\$50,000		\$10,000		\$0		-\$60,000
2501	Other Services, Miscellaneous		2,314,688		-42,075		2,272,613		670,000		-1,644,688
2519	Graphic and Design Services		35,000		0		35,000		0		-35,000
2541	Health Services		10,000		0		10,000		0		-10,000
2560	Maintenance and Repair to Equipment		151,000		0		151,000		1,924,000		1,773,000
	25 Other Contractual Services		\$2,510,688		-\$42,075		\$2,468,613		\$2,594,000		\$83,312
3146	Automation Equipment		0		0		0		3,750,000		3,750,000
3161	Equipment - Audio-Visual		1,000,000		0		1,000,000		0		-1,000,000
3170	Broadcast & Film Preservation Equipment		0		0		0		100,000		100,000
	31 Equipment		\$1,000,000		\$0		\$1,000,000		\$3,850,000		\$2,850,000
	Subtotal, Non-Pay		\$3,942,488		-\$92,075		\$3,850,413		\$6,444,000		\$2,501,512
	Total No-Year Base	40	\$8,372,870	0	-\$92,075	40	\$8,280,795	36	\$9,415,000	-4	\$1,042,130
Annual (Base) Funding											
1110	Salaries and Compensation	1	\$75,521	0	\$0	1	75,521	1	\$82,038	0	\$6,517
	11 Personnel Compensation	1	\$75,521	0	\$0	1	\$75,521	1	\$82,038	0	\$6,517
1210	Personnel Benefits		21,655		0		21,655		23,259		1,604
	12 Personnel Benefits		\$21,655		\$0		\$21,655		\$23,259		\$1,604
	Subtotal, Pay	1	\$97,176	0	\$0	1	\$97,176	1	\$105,297	0	\$8,121
2515	Services of Other Agencies		0		0		0		35,000		35,000
2550	Non-Pers Tech/Prof Serv Multi		894,782		0		894,782		0		-894,782
	25 Other Contractual Services		\$894,782		\$0		\$894,782		\$35,000		-\$859,782
3170	Broadcast & Film Preservation Equipment		2,874,074		0		2,874,074		2,574,705		-299,369
	31 Equipment		\$2,874,074		\$0		\$2,874,074		\$2,574,705		-\$299,369
	Subtotal, Non-Pay		\$3,768,856		\$0		\$3,768,856		\$2,609,705		-\$1,159,151
	Total Annual Base	1	\$3,866,032	0	\$0	1	\$3,866,032	1	\$2,715,002	0	-\$1,151,030
	NAVCC Total Funding (No-Year & Annual)	41	\$12,238,902	0	-\$92,075	41	\$12,148,827	37	\$12,130,002	-4	-\$108,900

Library of Congress - Culpeper Implementation Costs - Information Technology Services

BOC	Description	FY 2007						FY 2008			
		CR Base		Reprogram		Revised		Request		Difference	
		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
No-Year Funding											
1110	Salaries and Compensation	4	\$292,874	0	\$0	4	\$292,874	3	\$0	-1	-\$292,874
	11 Personnel Compensation	4	\$292,874	0	\$0	4	\$292,874	3	\$0	-1	-\$292,874
1210	Personnel Benefits		81,442		0		81,442		0		-81,442
1295	Transit Subsidy		1,240		0		1,240		0		-1,240
	12 Personnel Benefits		\$82,682		\$0		\$82,682		\$0		-\$82,682
	Subtotal, Pay	4	\$375,556	0	\$0	4	\$375,556	3	\$0	-1	-\$375,556
2560	Maintenance and Repair to Equipment		750,000		0		750,000		0		-750,000
	25 Other Contractual Services		\$750,000		\$0		\$750,000		\$0		-\$750,000
3188	Telecommunications Cabling		978,744		0		978,744		0		-978,744
	31 Equipment		\$978,744		\$0		\$978,744		\$0		-\$978,744
	Subtotal, Non-Pay		\$1,728,744		\$0		\$1,728,744		\$0		-\$1,728,744
	Total No-Year Base	4	\$2,104,300	0	\$0	4	\$2,104,300	3	\$0	-1	-\$2,104,300
Annual (Base) Funding											
1110	Salaries and Compensation	0	\$0	0	\$0	0	0	0	\$287,799	0	\$287,799
	11 Personnel Compensation	0	\$0	0	\$0	0	\$0	0	\$287,799	0	\$287,799
1210	Personnel Benefits		0		0		0		82,770		82,770
1295	Transit Subsidy		0		0		0		3,960		3,960
	12 Personnel Benefits		\$0		\$0		\$0		\$86,730		\$86,730
	Subtotal, Pay	0	\$0	0	\$0	0	\$0	0	\$374,529	0	\$374,529
2101	Regular Travel		0		0		0		2,500		2,500
	21 Travel & Transportation of Persons		\$0		\$0		\$0		\$2,500		\$2,500
2520	Tuition and Training		0		0		0		15,000		15,000
2599	Services of Other Agen - Transit		0		0		0		200		200
	25 Other Contractual Services		\$0		\$0		\$0		\$15,200		\$15,200
3150	Furniture and Workstations		0		0		0		5,000		5,000
	31 Equipment		\$0		\$0		\$0		\$5,000		\$5,000
	Subtotal, Non-Pay		\$0		\$0		\$0		\$22,700		\$22,700
	Total Annual Base	0	\$0	0	\$0	0	\$0	0	\$397,229	0	\$397,229
NAVCC Total Funding (No-Year & Annual)		4	\$2,104,300	0	\$0	4	\$2,104,300	3	\$397,229	-1	-\$1,707,071

Library of Congress - Culpeper Implementation Costs - Integrated Support Services

BOC	Description	FY 2007			FY 2008	
		CR Base	Reprogram	Revised	Request	Difference
		FTE \$	FTE \$	FTE \$	FTE \$	FTE \$
No-Year Funding						
2101	Regular Travel	0	8,695	8,695	0	0
	21 Travel	\$0	\$8,695	\$8,695	\$0	\$0
2330	Rental of Equipment	0	38,980	38,980	0	0
	23 Rent, Communications, Utilities	\$0	\$38,980	\$38,980	\$0	\$0
2409	Printing Services	0	500	500	0	0
	24 Printing and Reproduction	\$0	\$500	\$500	\$0	\$0
2501	Other Services, Miscellaneous	7,425	5,112	12,537	0	-7,425
2520	Tuition and Training	0	3,000	3,000	0	0
2560	Maintenance and Repair to Equipment	0	9,200	9,200	0	0
2569	Custodial Services	482,625	7,588	490,213	0	-482,625
	25 Other Contractual Services	\$490,050	\$24,900	\$514,950	\$0	-\$490,050
2601	Office Supplies	0	400	400	0	0
2605	Medical Supplies	0	8,000	8,000	0	0
	26 Supplies and Materials	\$0	\$8,400	\$8,400	\$0	\$0
3179	Equipment and Office Machines	0	10,600	10,600	0	0
	31 Equipment	\$0	\$10,600	\$10,600	\$0	\$0
	Subtotal, Non-Pay	\$490,050	\$92,075	\$582,125	\$0	-\$490,050
	Total No-Year Base	0 \$490,050	0 \$92,075	0 \$582,125	0 \$0	0 -\$490,050

Annual (Base) Funding											
1110	Salaries and Compensation	2	\$166,855	0	\$0	2	166,855	2	\$181,256	0	\$14,401
1150	Overtime		531		0		531		576		45
	11 Personnel Compensation	2	\$167,386	0	\$0	2	\$167,386	2	\$181,832	0	\$14,446
1210	Personnel Benefits		45,044		0		45,044		48,577		3,533
	12 Personnel Benefits		\$45,044		\$0		\$45,044		\$48,577		\$3,533
	Subtotal, Pay	2	\$212,430	0	\$0	2	\$212,430	2	\$230,409	0	\$17,979
2101	Regular Travel		0		0		0		8,695		8,695
	21 Travel & Transportation of Persons		\$0		\$0		\$0		\$8,695		\$8,695
2330	Rental of Equipment		0		0		0		40,510		40,510
	23 Rent, Communications, Utilities		\$0		\$0		\$0		\$40,510		\$40,510
2409	Printing Services		0		0		0		500		500
	24 Printing and Reproduction		\$0		\$0		\$0		\$500		\$500
2501	Other Services, Miscellaneous		0		0		0		10,150		10,150
2520	Tuition and Training		0		0		0		8,000		8,000
2560	Maintenance and Repair to Equipment		0		0		0		9,700		9,700
2569	Custodial Services		0		0		0		765,200		765,200
	25 Other Contractual Services		\$0		\$0		\$0		\$793,050		\$793,050
2601	Office Supplies		0		0		0		400		400
2605	Medical Supplies		0		0		0		1,000		1,000
	26 Supplies and Materials		\$0		\$0		\$0		\$1,400		\$1,400
3179	Equipment and Office Machines		0		0		0		15,000		15,000
	31 Equipment		\$0		\$0		\$0		\$15,000		\$15,000
	Subtotal, Non-Pay		\$0		\$0		\$0		\$859,155		\$859,155
	Total Annual Base	2	\$212,430	0	\$0	2	\$212,430	2	\$1,089,564	0	\$877,134
NAVCC Total Funding (No-Year & Annual)		2	\$702,480	0	\$92,075	2	\$794,555	2	\$1,089,564	0	\$387,084

Abraham Lincoln Bicentennial Exhibition

(\$1,442,000)

In February 2009, the Library of Congress will open a major exhibition to mark the bicentennial of Abraham Lincoln's birth. The Library's exhibition will be a centerpiece of the nationwide bicentennial celebration. The exhibition will capitalize on the strengths of the Library's collections and focus on Lincoln's rise to national prominence and the thinking and writing that underlie his career. It will chart Lincoln's growth from prairie politician to preeminent statesman and address the controversies that marked the road to his presidency, including challenges to civil liberties and the Constitution, slavery and race, and the dissolution of the Union and the Civil War. By placing Lincoln's words in an historical context, a visitor to the exhibition will gain a deeper understanding of how remarkable some of Lincoln's decisions were for their time and why his words continue to resonate today. The exhibition will feature bedrock documents in U.S. history: Lincoln's first inaugural address, the Emancipation Proclamation, the Gettysburg Address, his second inaugural address, among others. Electronic means, such as "page-by-page" technology, will provide avenues to further explore and enhance understanding of the materials on display for visitors.

The Library of Congress will draw upon its unparalleled Lincoln materials that include more than 30,000 pages documenting his rise to national politics and the years of his presidency as well as the Alfred Whital Stern Collection of Lincolniana — a wide array of ephemera dealing with Lincoln's life and legacy. In addition, the Library's impressive holdings documenting the Civil War, as well as contemporary political cartoons and iconic material donated by the Lincoln family, such as the contents of Lincoln's pockets on the night he was assassinated, will be included. Finally, the exhibition will include key pieces borrowed from public and private collections.

The exhibition will travel to New York, Illinois, California, Georgia, and possibly Indiana. The tour's broad geographic distribution is designed to offer a wide range of the visiting public the opportunity to experience the Lincoln documents first hand — documents that have helped shape who we are as a nation. The exhibition tour will conclude in 2010.

Educational initiatives that accompany the exhibition, all free and open to the public, will include:

- **Publication:** The reproduction of a significant selection of Lincoln's writings with stellar reproductions of Lincoln's original texts, whether in manuscript form or as they were first published, often in the newspapers of the day. Accompanying interpretation by Lincoln scholars will provide the reader with a context in which to learn directly from the documents. Also, each text will be accompanied by a

commentary from readers and devotees of Lincoln (including writers, actors, and politicians) for whom Lincoln's words have a personal meaning.

- **Online Exhibition:** An interactive version of the exhibition will feature an interactive time line and additional material not available in the onsite exhibition. The digital version of the exhibition will reach millions of students, teachers, and new and repeat users of the Library's Web site.
- **Symposium:** A panel will discuss Lincoln's roles as a statesman and politician, his role in abolition, and his legacy.
- **Lecture Series:** Scholars will give a series of lectures, based on recent scholarship, related to Lincoln's life and work.
- **Special Tours:** Group and individual tours will include, but are not limited to, school groups, student groups, youth organizations, adult organizations.
- **Treasure Talks:** Curator-led special tours and other focused public talks will be conducted within the exhibition gallery.
- **Film Series:** The best in feature films, documentaries, and selections from the Library's television archives related to Lincoln presented in the Library's Pickford Theater.
- **Learning Page:** Resources, available online, will help educators teach about Lincoln. The Learning Page offers tips and tricks, definitions and rationale for using primary sources, activities, discussions, lesson plans and suggestions for using the collections in classroom curriculum.
- **Teacher Institutes:** Teacher Institutes provide educators from around the country with the opportunity to discover and learn and develop strategies to teach about the world renowned exhibitions produced by the Library of Congress. Institutes give teachers first-hand exposure to the Library's primary and web-based materials so they can take them back to their school districts, schools, and classrooms. The Institute developed for this exhibition will provide educators with an opportunity to engage in discovery learning and to develop strategies to teach about Lincoln using Library exhibitions and related online programs. The Institutes will be offered during the initial exhibition installation and as the exhibition travels across the country.

A total of **\$1.442 million** will be needed for this project in **FY 2008**. **Multi-year (3-year) authority is requested** for the FY 2008 funding. Funding will support the design of the exhibition and travel needed to visit other venues and/or other institutions that will be lending materials to the Library exhibition.

Specifically, funding will support:

- Contract Support – \$1.216M
 - Funding will be used to complete planning and development as well as the realization of the Lincoln Bicentennial exhibition. Funding will also be used to develop and produce accompanying publications (including a free brochure), educational materials and programs, and to prepare the exhibition for travel.
- Printing and Photography – \$136K
 - Funding will be required for printing, graphics, and photography to assemble and present a compelling story through the effective integration and display of historical documents, pictures, and ephemeral material such as the content of Lincoln's pockets on the night he was assassinated.
- Travel and Transportation of Things – \$90K
 - Travel will be required to meet with other venues that will host the Library's exhibition in order to work out exhibition design and presentation issues and to develop joint programming. Included in this request are funds to prepare the exhibition for travel to four or five venues around the United States in 2009 -2010. These monies will provide a travel subvention that will cover the cost of transporting the exhibition's original materials and other components as well as Library couriers to accompany priceless artifacts across the country.

Library of Congress
Library of Congress, Salaries and Expenses
Purchase of Library Materials
Analysis of Change
(Dollars in Thousands)

	FY 2008	
	Agency Request	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	0	\$13,832
Non-recurring Costs	0	0
Mandatory Pay and Related Costs	0	0
Price Level Changes:		
FY 2007		677
FY 2008		<u>619</u>
Total, Price Level Changes		1,296
Program Increases:		
Major Ongoing Projects:		
GENPAC - Acquisition of Library Collections	<u>0</u>	<u>2,000</u>
Total, Program Increases	0	2,000
Net Increase/Decrease	<u>0</u>	<u>3,296</u>
Total Budget	0	\$17,128
Total Offsetting Collections	<u>0</u>	<u>0</u>
Total Appropriation	0	\$17,128

Library of Congress
Library of Congress, Salaries and Expenses
Purchase of Library Materials

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations ¹	FY 2007 CR Base ²	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$0	\$0	\$0	\$0
12 Personnel Benefits	0	0	0	0
13 Benefits for Former Personnel	0	0	0	0
Total, Pay	\$0	\$0	\$0	\$0
21 Travel	0	0	0	0
22 Transportation of Things	0	0	0	0
23 Rent, Communications and Utilities	0	0	0	0
24 Printing and Reproduction	0	0	0	0
25 Other Contractual Services	0	0	0	0
26 Supplies and Materials	0	0	0	0
31 Equipment	13,747	13,832	17,128	+ 3,296
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$13,747	\$13,832	\$17,128	+ \$3,296
Total, Budget	\$13,747	\$13,832	\$17,128	+ \$3,296

¹ Includes FY 2006 obligations against prior year available balances.

² Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The Purchase of Library Materials program provides for the acquisition of necessary research materials for the Library's collections. The program is administered by the Office of the Associate Librarian for Library Services in conjunction with the Law Library. The Library purchases materials that are not available through copyright deposit, exchange or federal transfer. Most of these materials are foreign publications that the Library acquires with the assistance of the overseas offices and through arrangements with book dealers, agents, or publishers. These techniques ensure that the library will acquire current foreign publications of research value for the Congress and the scholarly community.

Each year, the Library acquires more than two million new items in all formats for addition to its priceless collections, which are the largest of any library in the world. The collections, and the information they contain, provide important support for the many services that the Library provides to the Congress and the nation.

FY 2008 PRIORITIES

- Acquire books, serials, maps, and other material documenting the American experience, published during the past five years, including electronic subscriptions and acquisitions.
- Acquire research quality materials published in languages other than English or from other countries. This material complements and extends materials published in the United States, including electronic subscriptions and acquisitions.
- Continue to acquire serials (journals, periodicals, newspapers, etc.) that meet the stated objective, including new serials that have just begun publication.
- Acquire new electronic resources that meet the stated objective.

FY 2008 BUDGET REQUEST

The Purchase of Library Materials program will require **\$17.128 million in FY 2008**. The funding request includes \$1.296 million in price level increases (to cover purchasing and subscription arrangements already in place), and \$2 million in program changes.

PROGRAM CHANGES

\$2,000,000

Acquisitions (GENPAC) Program

(\$2,000,000)

The GENPAC appropriation, which funds the purchase of Library collections materials, is the key to ensuring that the universal collection continues to be built and sustained. However, GENPAC is currently funded at a level that does not allow the achievement of this mission. The appropriation has not come close to keeping pace with the increased cost of materials, and the Library's buying power has been diminished. For example, the cost of journals has been rising at the rate of more than 14 percent a year. In addition, an indispensable and expensive class of research materials – electronic resources – has emerged and must be funded.

There are many factors that have combined to diminish the purchasing power of the GENPAC appropriation to the point where it is currently inadequate to meet the Library's mission of sustaining its unparalleled collections. Some of these factors and other considerations are:

- The purchasing power of the dollar has dropped. It now costs \$38.71 (July 2006) to purchase what cost \$35.00 in FY 2003. Furthermore, the consumer price index for U.S. cities increased by 4.1 percent in the past year (July 2005 through July 2006), indicating that the decline in purchasing power will accelerate.
- The U.S. Dollar has lost more than 28 per cent of its value vis-à-vis the Euro since the year 2000, when the Euro was adopted as the currency of most European Union countries. In the 12 months from August 15, 2005 to August 15, 2006, the dollar continued to decline; it now takes 36 cents more to buy a Euro than it did six years ago.
- In parts of Europe, publishing has shifted from governmental and quasi-governmental institutions (academies of science, universities, etc.) to commercial publishers, thus requiring an increased use of GENPAC funds to acquire such materials. Fledgling publishers, spawned in the democratization of central and eastern Europe, have established themselves as serious, market driven enterprises.
- Over the fifteen-year period from FY 1988 to FY 2003, serials costs rose 215 per cent. Even with the increases in GENPAC enacted in FY 2005 and FY 2006, the Library has only begun to catch up with these tremendous price increases.

- In FY 2006, approximately 42 percent of GENPAC expenditures were for print and electronic serials.
- The Library strongly believes that one of the roles of the National Library is to collect and preserve the documents of American history and significant examples of the world's culture.
- There has been explosive growth in the number of electronic journals. In 1991, there were seven peer-reviewed electronic journals. In FY 2006, the German library consortium EZB (Elektronische Zeitschriftenbibliothek) claims to have 27,672 online journal titles, of which 3,284 are available only online. The British Library's recent Content Strategy report mentions 43,500 journals worldwide and estimates that 59 percent of U.S. and U.K. titles are available electronically.
- All recent indications are that scholars and general library users prefer to begin their research by using electronic resources, when they are available, rather than conventional, tangible resources.

Consistent with the Library's FY 2005 - 2007 budget requests for a multi-year, \$4.2 million base increase to the GENPAC budget, the Library is requesting the next incremental adjustment of \$2 million, which will bring the base adjustment up to \$3.3 million. Funding is needed to help keep pace with the greatly increased cost of serial and electronic materials that risks eroding the comprehensiveness and value of the Library's collections. The remaining balance of \$906K will be requested in FY 2009.

The following table displays GENPAC's requested base increase for FY 2005 - 2009:

	FY 2005 Initial Request	FY 2005 Enacted	FY 2006 Enacted	FY 2007 CR	Balance	FY 2008 Request	Balance	FY 2009 Request
Serial	\$1,500,000	\$143,642	\$400,000	\$0	\$956,358	\$957,000	\$0	\$0
Electronic	2,500,000	51,510	500,000	0	1,948,490	1,043,000	905,490	906,000
Subtotal, GENPAC - LS	\$4,000,000	\$195,152	\$900,000	\$0	\$2,904,848	\$2,000,000		
GENPAC - LAW	205,000	205,000	0	0	0	0		
Total Base Increase	\$4,205,000	\$400,000 ^{1/}	\$900,000 ^{1/}	\$0	\$2,904,848	\$2,000,000	\$905,490	\$906,000

^{1/} Includes Rescissions

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Library of Congress
Library of Congress, Salaries and Expenses
Office of Strategic Initiatives
Analysis of Change
(Dollars in Thousands)

	FY 2008	
	Agency Request	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	355	\$82,439
Non-recurring Costs:		
<u>FY 2007</u>		
ITS Systems Certification and Accreditation		- 150
<u>FY 2008</u>		
ITS Systems Certification and Accreditation	<u> </u>	<u>- 200</u>
Total, Non-recurring Costs	0	- 350
Mandatory Pay and Related Costs:		
<u>FY 2007</u>		
Mandatory Pay and Related Costs		1,321
<u>FY 2008</u>		
Comparability pay raise 2008		844
Annualization of pay raise 2007		368
Within-grade increases		171
Two Extra Days		294
Transit Subsidy Monthly Increase to \$110	<u> </u>	<u>10</u>
Total, Mandatory Pay and Related Costs	0	3,008
Price Level Changes:		
FY 2007		1,287
FY 2008		<u>1,421</u>
Total, Price Level Changes		2,708
Program Increases:		
 Major Ongoing Projects:		
NAVCC - Culpeper	<u>- 1</u>	<u>- 1,707</u>
Total, Program Increases	- 1	- 1,707
Base Adjustments:		
FTE Transfer from NL-Basic to Digital Coll & Educ Curricula	<u>9</u>	<u>0</u>
Total, Base Adjustments	9	0
Net Increase/Decrease	8	\$ 3,659
Total Budget	363	\$86,098
Total Offsetting Collections	<u>0</u>	<u>0</u>
Total Appropriation	363	\$86,098

Library of Congress
Library of Congress, Salaries and Expenses
Office of Strategic Initiatives

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations ¹	FY 2007 CR Base ²	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$29,126	\$28,971	\$32,304	+ \$3,333
12 Personnel Benefits	7,305	7,167	7,993	+ 826
13 Benefits for Former Personnel	0	0	0	0
Total, Pay	\$36,431	\$36,138	\$40,297	+ \$4,159
21 Travel	291	218	338	+ 120
22 Transportation of Things	3	6	6	0
23 Rent, Communications and Utilities	2,553	1,813	1,908	+ 95
24 Printing and Reproduction	116	219	301	+ 82
25 Other Contractual Services	27,241	25,517	26,872	+ 1,355
26 Supplies and Materials	273	279	317	+ 38
31 Equipment	13,126	12,448	12,049	- 399
41 Grants	4,180	5,801	4,010	- 1,791
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$47,783	\$46,301	\$45,801	- \$500
Total, Budget	\$84,214	\$82,439	\$86,098	+ \$3,659

¹ Includes FY 2006 obligations against prior year available balances.

² Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The Office of Strategic Initiatives (OSI) mission is to oversee institution-wide technology and digital initiatives that support the continuing mission, services, and operations of the Library of Congress. OSI is responsible for cross-institution digital library programs such as the National Digital Library (NDL) and programmatic support of externally focused digital initiatives: the National Digital Information Infrastructure and Preservation Program (NDIIPP), the National Digital Newspaper Project (NDNP) and the Digital Collection and Education Curricula Program.

Digital Programs

All digital library programs and projects of OSI are collaborative in nature, requiring Library service units to coordinate with other units within the Library as well as with external partners and institutions nationally and internationally to attain digital strategic goals of the Library of Congress.

- NDL
 - The flagship project of the Library's NDL Program - American Memory, in its twelfth year, now offers **11.1 million digital items in 135 thematic collection presentations**. The American Memory digital collections are illustrative of the breadth and depth of the Library's collections and those of our collaborative partners. The American Memory web site, the most visited of the Library's web sites, continues to be one of the premier web sites of the federal government. Millions of users across the country and around the world are able to freely access these online primary historical resources documenting the cultural record of the nation.

- Digital Collection and Education Curricula Program
 - Congress created and passed the Library of Congress Digital Collections and Educational Curricula Act of 2005. Beginning in FY 2006, the Act moved administrative and programmatic ownership of the Adventure of the American Mind (AAM) program from the Education and Research Consortium of the Western Carolinas (ERC) to the Library. The program is designed to train in-service and pre-service classroom teachers and college-level education specialists to access, use, and produce curriculum using the Internet and the digitized primary source materials from the collections of the Library. This program is currently active in Colorado, Illinois, Indiana, Pennsylvania, Virginia, North Carolina, and South Carolina and has 23 funded partners.

- NDNP
 - The program is a long term collaborative effort between the Library and the National Endowment for the Humanities (NEH) to develop an Internet-based searchable database of U.S. newspapers now in the public domain. In March 2005, six institutions received more than \$1.9 million in NEH grants. Two-year projects in California, Florida, Kentucky, New York, Utah, and Virginia each will digitize 100 thousand or more pages of each state's most historically significant newspapers published between 1900 and 1910. When completed, digitized newspapers will be made available through the Library's Web site. The first phase of the NDNP is expected to result in the Library's ingest of 60 terabytes of digitized content.

- NDIIPP
 - The program is funded by a FY 2001 appropriation of \$99.8 million. The Congress directed the Library to lead this nationwide effort in collaboration with other federal and nonfederal entities. The goals of the NDIIPP are to:
 - Encourage shared responsibility between many institutions and organizations for the collection, storage and preservation of digital content.
 - Seek national solutions for the continuing collection, selection and organization of historically significant cultural materials regardless of evolving formats.
 - Ensure the long-term storage, preservation and authenticity of those collections.
 - Work toward persistent, rights-protected access for the public to the digital heritage of the American people.

Information Technology Services

Beyond its leadership role in developing digital strategy and preserving digital content, OSI has oversight responsibilities for the Library's Information Technology Services (ITS) unit. The mission of ITS is to provide the best possible technical support to assist the Library's various offices in the fulfillment of their missions in support of the Congress and the nation. ITS provides reliable and effective information systems and telecommunications services to the Library in support of its efforts to serve the

Congress and the nation, manages its collections, and plans, designs, and implements systems which define the future digital library and information infrastructure.

ITS provides a range of information technology services, including:

- Computing and storage services for all enterprise-level data collections;
- Voice and data communications services;
- Software application analysis, design, development, and maintenance support;
- Network architecture and software;
- End-user computing support;
- Business analysis support;
- IT Strategic Planning, Enterprise Architecture, and Performance Measurement;
- Information Technology security policy and technical support;
- Web development services;
- High resolution digital still image scanning; and
- Multimedia presentation design and development support.

FY 2008 PRIORITIES

All of OSI's digital priorities and goals are overarching, long-term initiatives that span more than one fiscal year.

Specific outreach priorities are:

- Continue to implement a comprehensive internal and external communication and outreach strategy. This will not only inform the Library's mission and infrastructure units, Congress, and external stakeholders of the Library's digital priorities and activities, but also increase awareness and use of the web based digital services and assets the Library makes freely available to the nation.
- Continue to refine, improve, and expand the Library's public Web presence to include upgrades to the THOMAS web site, expansions and features to the NDL's American Memory web site, Global Gateway, Learning Page, America's Library, and the Wise Guide.
- Continue educator workshops and presentations on the use of the Library's online primary source materials at more than 40 venues nationwide, reaching approximately 7,500 educators and thousands more conference attendees.
- Build a national online educators program expanding networked partnerships across the country.

OSI will continue to ensure that the Library's digital content is obtained, developed, maintained, secured, preserved, and made accessible in a way that maximizes its utility and accessibility to the Congress and other users. Priorities for FY 2008 include:

- Develop the NDNP repository for eventual online access to digitized newspapers of the Library and its partners in the NDNP program.
- Continue developing systems functionality to enable eventual online access to Library harvested Web content by the Library's users.
- Continue to maintain and expand the Digital Formats Web Site (best editions in the digital age). The site is intended to support digital formats planning internally and externally. It provides an inventory of information about evolving digital content formats, including the identification and description of formats that are promising for long-term sustainability.
- Continue to expand digital collection content for American Memory by adding new or expanding existing online multimedia collections.
- Develop a plan to add important content from archives around the world, and recommend a technical infrastructure to support such a World Digital Library.
- Continue to establish broader institutional support for and participation in capturing at-risk digital content under the NDIIPP program. This includes establishing best practices for content identification and selection and archiving within a reliable technical environment.
- Continue to maintain and expand the NDIIPP Web site for the public and the Library's NDIIPP partners. This includes developing networked collaborative work spaces for an ever expanding NDIIPP partnership network.
- Continue to expand the Library's captured Web content holdings.
- Continue to work with the International Internet Preservation Consortium to develop common Web capture tools, processes, and practices that will allow national libraries to share digital content.
- Continue to implement a Library-wide collaborative project to build a prototype system that will ingest, archive, and create access to electronic journals and other digital content in the Library of Congress collections. The project will take

into consideration other systems and technologies available, both internally and externally, to ensure efficient use of available system development resources.

OSI has established and will continue to expand critical relationships that leverage external expertise and capacities to support the Library's digital strategies. Priorities in FY 2008 focus on developing the Library's capabilities to build a sustainable digital repositories environment over time. The priorities include:

- With Los Alamos National Laboratories, support research and development of tools that will help address complex problems related to collecting, storing, and accessing digital journals.
- With University of California, San Diego Supercomputing Center, conduct a potential pilot project to demonstrate the feasibility and performance for a production digital Data Center to host selected Library of Congress digital content to include both collected Web content and scanned digital images. This includes examining critical policy, technology, scaling, and cost issues associated with a long-term production capability. The project leverages the existing physical infrastructure, procedures, and expertise at both the UCSD San Diego Supercomputer Center (SDSC) and the UCSD Libraries. In addition, UCSD is involved in a number of related programs with the National Science Foundation, National Archives and Records Administration, and other agencies where there will be substantial synergy and mutual benefit with this pilot project.
- Define and begin a general-purpose repository system implementation to enable definition, creation, management, and preservation of repositories instances implemented as either a distributed or federated system. The deployment of the repository system environment within the Library is intended to support numerous repository instances necessitated by the diverse digital content holdings, usages, and user profiles in the Library of Congress' digital content environment.
- Initiate new specialized repository development in addition to work underway on archiving web sites, digital newspapers, periodicals, images and audio and video formats.

ITS will assist Library offices as appropriate to plan, design, and implement new digital projects and programs that support office-specific missions, as well as sustain operations through the application of new or upgraded digital technologies. ITS will establish an archiving environment for ingesting and storing the digital content from the NDIIPP partners.

- Continue to support NDIIPP and NAVCC initiatives.
- Provide infrastructure and application development/integration support to the Library's Service and Support Units.
- Initiate implementation of Enterprise Architecture Transition Plan.
- Complete the third phase of standardizing, securing and modernizing the Library's workstations.
- Complete the upgrade of the cabling plant in the John Adams and Thomas Jefferson buildings. Currently, many areas of the two buildings utilize Category 3 cabling which limits bandwidth to the desktop. An ongoing effort would replace the cabling plant to Category 5.
- Continue to improve the overall performance and reliability of the Library's Wide Area Network (WAN) by implementing recommendations included in a network study completed in FY 2005 by Calisma. Of particular importance are the WAN connections among the Alternate Computer Facility (ACF) and Landover (the current Continuity of Operations site for the Library) and Ft. Meade.
- Continue Certification & Accreditation of critical legacy applications and systems.
- Implement Wireless Data Networking in the Library where applicable.
- Develop and implement a Remote Site Architecture for the overseas sites currently being serviced by Library Services. The architecture would allow the users at the remote sites to access LC internal IT resources, ensure that all remote sites comply with LC Security Policy, and provide an ability to perform remote support to these offices. The Remote Site architecture will focus on providing interoperability with the LC Technology Infrastructure, Office Automation Systems and Workstation Management systems through appropriate bandwidth connections. This architecture will be used for all new or additional remote sites needing access to internal LC network resources.

FY 2008 BUDGET REQUEST

The Library is requesting a total of **\$86.098 million in FY 2008**, a net increase of \$3.659 million. Of this amount, \$5.716 million is for mandatory pay and price level increases, offset by \$2.057 million for non-recurring costs (-\$350K) and program reductions (\$1.707M) in support of the NAVCC project. Funding supports a total of 363 FTEs, an increase of 8 FTEs from the current authorized ceiling.

The reduction of \$1.707 million for the NAVCC project reflects mandatory pay and price level increases offset by non-recurring costs related to one-time purchases in FY 2007. Total projected funding of \$397 thousand reflects annual funds only, consistent with congressional guidance that all NAVCC funds reflect annual funds for staff and operating costs. The NAVCC total also reflects the net decrease of one FTE – reduction of four NTE FTEs offset by three permanent FTEs transferred from Library Services, needed to maintain IT support for the NAVCC project. See Library Services - Basic justification for detailed NAVCC cost tables.

The net increase of eight FTEs over the current authorized level of 355 FTEs reflects the transfer of nine FTEs from Library Services to OSI in support of the Digital Collections and Educational Curricula program (a.k.a. Adventure of the American Mind), and the net decrease of one FTE for the NAVCC project. The transfer of nine FTEs from Library Services to OSI was approved by the Congress via a reprogramming request in FY 2006. It will be carried forward as a permanent shift in the FY 2007 operating plans and FY 2008 base, once the FY 2007 bill is enacted.

PROGRAM CHANGES

Digital Collections and Educational Curricula Program

The Library has reallocated the FY 2008 funds to support **both** administrative and grant awards. Similar to FY 2006, the Library will request the reprogramming of funds within the program to support the transfer of nine FTEs to OSI for program support. This will be reflected in the FY 2007 operating plans and FY 2008 base level, once the FY 2007 Bill is enacted. In addition, the Library has begun to develop standards-based, field-tested curricula, using a train-the-trainer model to create a network of partners from all parts of the country.

The ERC had oversight of the previously appropriated funding for the 26 active partners until FY 2006, when all funds were expended. Beginning in FY 2006, the Library assumed management of all new funding and grants to new and existing partners. Current AAM partners will exhaust their previously granted funding between FY 2007 - 2009, depending on activity and level of grant funding.

Partners will operate in isolation and without guidance from a coordinating entity, unless permanent funding is provided to the Library to sustain and coordinate the programmatic intent of the Library of Congress Digital Collections and Educational Curricula Act.

Overview of the Program

Teachers today find themselves faced with a multitude of choices for including primary sources into their classroom activities. They know that these resources stimulate their students to develop the critical thinking skills that they will need in the future. Yet the availability of this wealth of material is what makes it difficult, if not impossible, for educators to use them.

How to choose from among millions of available items? How to find the time to present them in a context that will be meaningful and appropriate for their students? A new national program from the Library will help teachers make these choices more easily, confident of the materials' quality and usefulness, providing current best practices in the use of primary sources incorporated into readily available teacher-tested education materials. These curriculum-based materials will rely on national standards of learning, yet be flexible enough to adapt to local needs.

For the past seven years, the prototype model has been used successfully in eight states. The materials available have been designed for differing grade levels and subject disciplines. One of the most important aspects of the model and one of the keys to its success is that it is an active model of sharing and support. Educators are encouraged to share their lesson plans with other teachers, thereby increasing exponentially the effects of their work. A single lesson plan or activity based on primary sources has the potential to be used by thousands of teachers and to benefit tens of thousands of students.

The more than five thousand teachers who have already participated in this program are the Library's foot soldiers, ready, willing and able to advise fellow educators on the benefits of primary sources and the best ways to introduce them to students. The newly authorized Digital Collections and Educational Curricula program will use a train-the-trainer model to create a network of partners with members in every corner of the country. These partners will help the Library establish standards-based, field-tested lessons and curricula to be vetted by an independent organization to assure their quality. The Library envisions adding new partners each year through a process that draws on universities within each of the ten Department of Education's regional education centers. This method will ensure the greatest amount of diversity – urban, suburban, and rural – from the broadest number of states.

A major component of a national program will be an American Memory Virtual Institute, a web-based resource to provide curriculum-based materials within a community of professionals eager to aid and learn from each other. It is hoped that each partner will train teachers in at least 40 schools annually for a minimum of 15 "contact hours".

Approximately ten trainers will be qualified from among these schools to increase the multiplier effect of the program by training others.

Each participating school in the network will be required to provide at least one lesson plan or other learning experience to the program that is national in scope, and could be easily replicated and adapted by other educators. All materials will be subject to the same rigorous standards for quality that were developed during the American Memory Fellows Program. This network will inspire current and new members to join a new community of educators dedicated to harnessing the benefits of technology for the benefit of students everywhere, leveling the playing field, and making these rare and unique treasures of the Library an important part of the educational experience of the 21st century student.

Required Resources

Of the **\$6.016 million** requested in **FY 2008** (FY 2006 - 2007 enacted level of \$5.801 million adjusted for mandatory pay and price level increases), OSI is requesting that \$2.006 million be used for the **administration** of the programs, selection of new consortium members based on specific criteria developed by the Library, and awarding funds to the consortium members. **The balance of \$4.01 million will support the awards/grants to consortium members and reflects no-year authority.**

The administrative funds will be used for the salaries and benefits of nine FTEs (\$1.167M) and other operating costs (\$839K). Funding also supports travel (\$114K), postage (\$10K), printing services (\$72K), contracts (\$576K), supplies (\$26K), and automation equipment and software (\$41K). Staff will be required to travel to partner sites to execute program activities and orientations, provide programmatic and administrative oversight, conduct workshops, teacher-to-teacher training, and other associated programmatic and administrative operational activities.

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Library of Congress
Library of Congress, Salaries and Expenses
Cataloging Distribution Service
Analysis of Change
(Dollars in Thousands)

	FY 2008 Agency Request	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	40	\$5,940
Non-recurring Costs	0	0
Mandatory Pay and Related Costs:		
<u>FY 2007</u>		
Mandatory Pay and Related Costs	<u>0</u>	<u>60</u>
Total, Mandatory Pay and Related Costs	0	60
Price Level Changes	0	0
Program Increases	0	0
Net Increase/Decrease	<u>0</u>	<u>60</u>
Total Budget	40	\$6,000
Total Offsetting Collections	<u>0</u>	<u>- 6,000</u>
Total Appropriation	40	\$ 0

Library of Congress
Library of Congress, Salaries and Expenses
Cataloging Distribution Service

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations ¹	FY 2007 CR Base ²	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$1,736	\$2,181	\$2,229	+ \$48
12 Personnel Benefits	410	488	500	+ 12
13 Benefits for Former Personnel	250	0	0	0
Total, Pay	\$2,396	\$2,669	\$2,729	+ \$60
21 Travel	13	23	23	0
22 Transportation of Things	68	65	65	0
23 Rent, Communications and Utilities	130	165	165	0
24 Printing and Reproduction	419	435	435	0
25 Other Contractual Services	1,192	2,537	2,537	0
26 Supplies and Materials	17	19	19	0
31 Equipment	9	27	27	0
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$1,848	\$3,271	\$3,271	\$ 0
Total, Budget	\$4,244	\$5,940	\$6,000	+ \$60

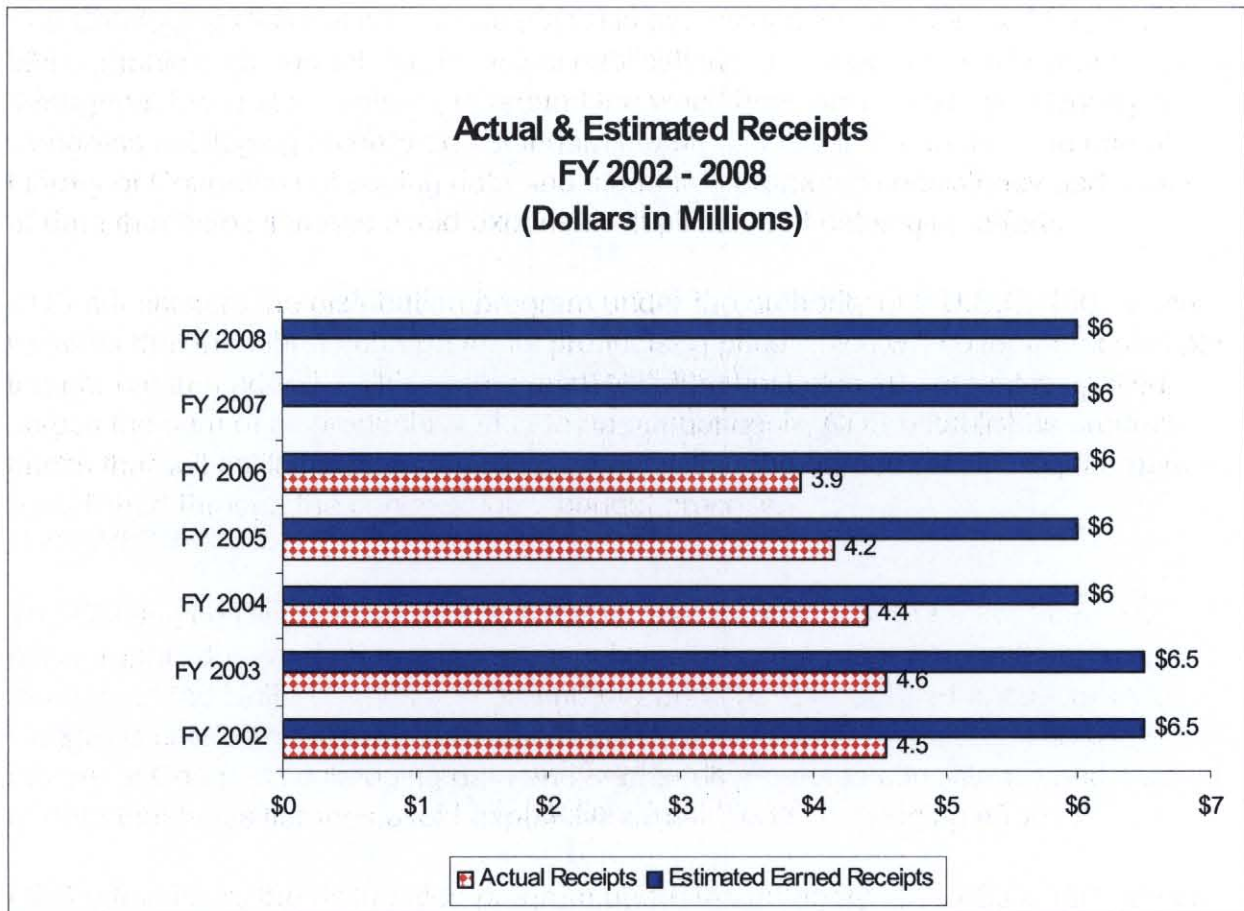
¹ Includes FY 2006 obligations against prior year available balances.

² Reflects the FY 2006 Enacted level, less the 1% rescission.

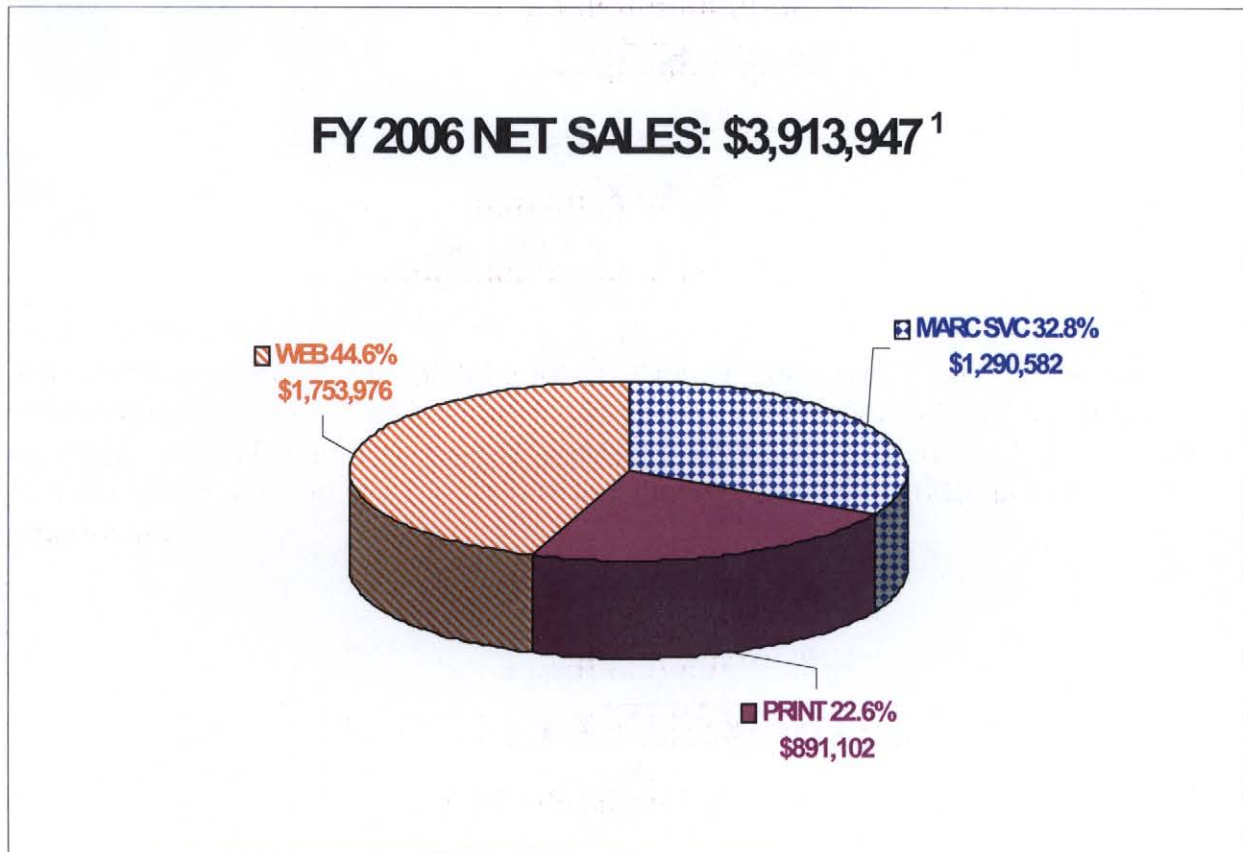
OVERVIEW

The Cataloging Distribution Service (CDS) is the distribution arm for the Library's bibliographic data and related technical publications. For more than 100 years, libraries throughout the United States and around the world have depended upon Library of Congress cataloging records and standards to process their materials. The use of Library of Congress cataloging data and standards promotes consistency and sharing of data that helps libraries avoid expensive duplication of cataloging efforts.

CDS administers the distribution program under the authority of 2 U.S.C. 150, which requires that the Library charge for its products "a price which will cover their costs plus ten per centum added." This requirement to return cost plus 10 percent is applied across the sum of all products sold. On an annual basis, CDS establishes product prices that will fulfill this statutory requirement within the earned receipt requirement established through the congressional budget process.

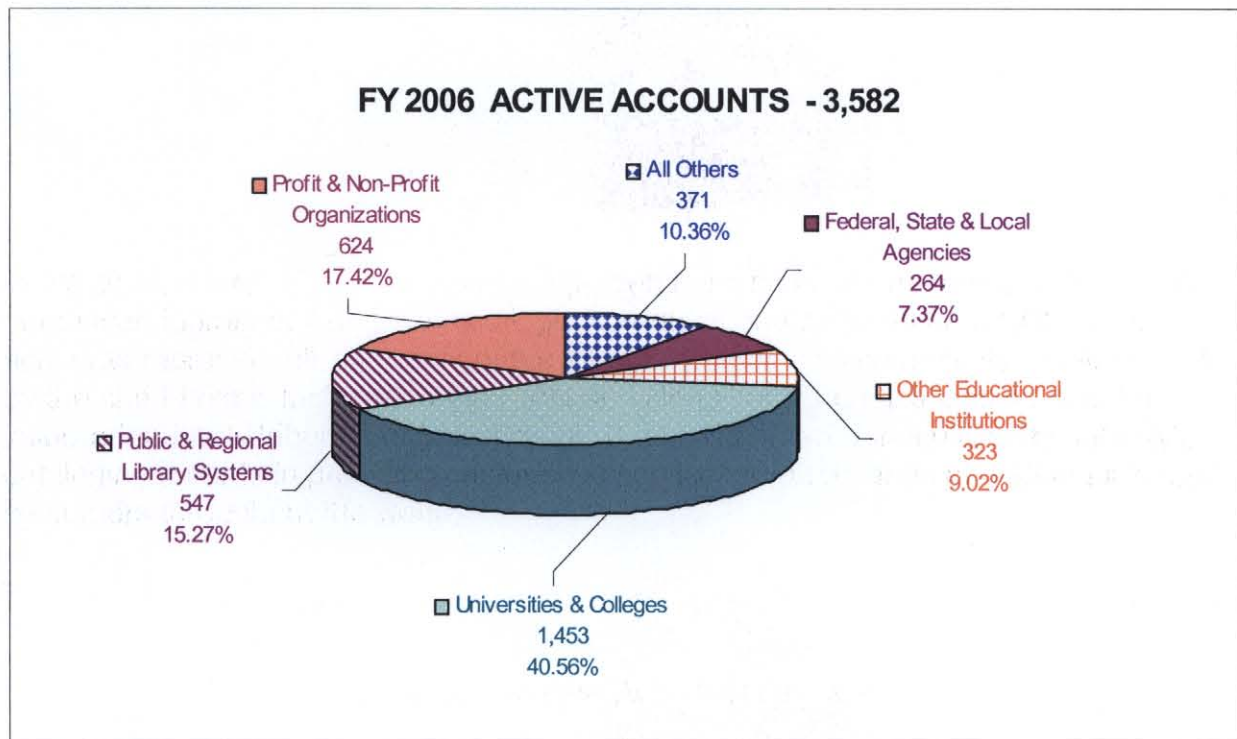


CDS products and services include MARC (Machine-Readable Cataloging) data files delivered to customers through Internet file transfer; cataloging training materials delivered in PDF format; and Library of Congress classification schedules, subject headings, and cataloging manuals delivered in both print and value-added electronic formats. Total net sales for FY 2006 reflect these product categories in the following proportions:



¹ Total Net Sales Figure Includes \$-21,713 for CD-ROM Converted to Web.

In FY 2006, a total of 3,582 accounts representing customers in more than 80 countries purchased Library of Congress cataloging products and services from CDS. These accounts represent all segments of the information services community, as illustrated by the chart below. Included in the Profit and Non-Profit Organizations segment are value-added redistributors of bibliographic data. These accounts utilize the Library's cataloging records in providing customized services for thousands of additional library customers throughout the world.



FY 2008 PRIORITIES

- Investigate new and enhanced bibliographic access products that bring together all the Library's information resources and allow seamless and unified access to them.
- Cooperate with national libraries and other institutions to develop bibliographic access products that present each nation's collections.
- Develop new training courses that prepare librarians for service in the digital era.
- Investigate sharing of CDS resources to develop a system that reduces duplication of effort, especially among cost recovery operations.
- Sharing knowledge gained from CDS business improvement contracts, develop collaboratively a plan to improve efficiency, especially among cost recovery operations.

FY 2008 BUDGET REQUEST

The Library is requesting **\$6.0 million** in offsetting collections authority to support the CDS program. The total appropriation of **\$6.0 million** will be reimbursed through the sale of CDS products and services to both internal and external Library customers.

Library of Congress
Library of Congress, Salaries and Expenses
Law Library
Analysis of Change
(Dollars in Thousands)

	FY 2008	
	Agency Request	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	101	\$13,551
Non-recurring Costs:		
<u>FY 2008</u>		
Law Library GLIN Project	—	- 2,284
Total, Non-recurring Costs	0	- 2,284
Mandatory Pay and Related Costs:		
<u>FY 2007</u>		
Mandatory Pay and Related Costs		356
<u>FY 2008</u>		
Comparability pay raise 2008		228
Annualization of pay raise 2007		99
Within-grade increases		46
Two Extra Days		80
Transit Subsidy Monthly Increase to \$110	—	3
Total, Mandatory Pay and Related Costs	0	812
Price Level Changes:		
FY 2007		82
FY 2008	—	33
Total, Price Level Changes	0	115
Program Increases:		
<u>FY 2008</u>		
Major Ongoing Projects:		
Law Library GLIN Project	—	1,200
Total, Program Increases	0	1,200
Net Increase/Decrease	0	- \$ 157
Total Budget	101	\$13,394
Total Offsetting Collections	0	- 350
Total Appropriation	101	\$13,044

Library of Congress
Library of Congress, Salaries and Expenses
Law Library

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations	FY 2007 CR Base ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$7,267	\$7,734	\$8,385	+ \$651
12 Personnel Benefits	1,849	1,895	2,056	+ 161
13 Benefits for Former Personnel	0	0	0	0
Total, Pay	\$9,116	\$9,629	\$10,441	+ \$812
21 Travel	46	90	50	- 40
22 Transportation of Things	1	2	2	0
23 Rent, Communications and Utilities	37	45	44	- 1
24 Printing and Reproduction	39	46	54	+ 8
25 Other Contractual Services	3,849	3,612	2,684	- 928
26 Supplies and Materials	39	39	45	+ 6
31 Equipment	106	88	74	- 14
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$4,117	\$3,922	\$2,953	- \$969
Total, Budget	\$13,233	\$13,551	\$13,394	- \$157

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The Law Library of Congress is the world's largest legal and legislative library, containing 2.5 million volumes of legal material. Its primary mission is to provide the United States Congress, executive branch agencies, courts, the legal community, and other customers with legal research and reference services in foreign, international, and comparative law and with reference assistance in American law. The Law Library acquires, maintains, and preserves a comprehensive legal collection in both analog and digital formats. Through the development and implementation of the Global Legal Information Network (GLIN), the Law Library is creating the international standard for an electronic legal information system that provides a multilingual, up-to-date, and comprehensive global legal information data base for the use and support of the Congress and other government agencies and governmental jurisdictions.

FY 2008 PRIORITIES

- Respond to increased demand for legal research by increasing both the quality, quantity, breadth, and timeliness of legal opinions and briefs required by the Congress and by other customers, including expanding the Law Library Virtual Library which integrates print and digital resources in web accessible products.
- Initiate a project to collect scholarly resources that are in "born-digital" format through identifying and acquiring scholarly legal blogs.
- Continue the reclassification of one third of the Law Library's collection in the Class K schedule.
- Expand the content of U.S. legal material in GLIN to include judicial decisions, including additional retrospective legal material from the U.S. and Latin American countries, and promoting GLIN among countries in regions under represented in the network.
- Complete digitization of Statutes-at-Large and the Congressional hearings, adding this material to GLIN and making it available to THOMAS and the Legislative Information Service (LIS).
- Expand the content of GLIN by completing the linking of English language summaries to their corresponding full texts, focusing on retrospective laws from Latin American countries from 1950 -1975.
- Incorporate all current U.S. public laws and Supreme Court decisions into the GLIN data base.

- Expand the number of languages available within the distance learning system for GLIN.
- Meet new Congressional needs for training in legal research techniques (international, comparative, and foreign law) by developing and delivering a new training course.

FY 2008 BUDGET REQUEST

The Library is requesting a total of **\$13.394 million** for the Law Library in **FY 2008**, a net reduction of \$157 thousand from FY 2007. The total includes mandatory pay and price level increases of \$927 thousand and program increases of \$1.2 million, offset by \$2.284 million in non-recurring costs. The FY 2008 budget supports 101 FTEs, the same as the current authorized level.

PROGRAM CHANGES

\$1,200,000

GLIN

(\$1,200,000)

The Global Legal Information Network (GLIN) is a multinational, cooperative legal database that originated in the Law Library of the Library of Congress. The members of the network, representing countries in Africa, Asia, Europe and the Americas, have acted upon the need for timely access to foreign, comparative and international law to provide information support to legislators, judges and government officials. Today, as more nations around the world are seeking closer political and commercial ties, the need for rapid access to current, reliable, legal information is at an all time high. Laws, regulations, and related sources are required not only by national users, but by international users as well. There is a clear need to continue to share this information through a network that applies high-quality standards and a common search mechanism.

The outgrowth of an indexing project initiated by the Law Library of Congress in the 1950s, GLIN was created when the work done at the Law Library of Congress was distributed to other nations interested in developing a database of official legal texts that could be exchanged via the Internet. In 2003, the Congress provided the Law Library of Congress with a five-year appropriation to accomplish the following: implement a major technical upgrade to provide a stable system capable of handling a wide range of legal materials; digitize and incorporate retrospective legal material to provide comprehensive access to the laws of Latin American countries; and engage in targeted recruitment to expand the diversity of nations contributing legal materials to the GLIN database.

With the funds appropriated in 2003, the Law Library met all specified goals for GLIN. In 2005, a new GLIN system was launched that enabled the inclusion of legal materials such as judicial decisions, legislative records and legal literature. The relative ease of use and stability of the new system has led to a tenfold increase in the number of laws being added to the system daily. Prior to the implementation of the new system approximately 20 laws were contributed to GLIN per day; currently, about 220 laws are being added per day. During FY 2002, GLIN experienced more than 400 thousand hits on its web site. In FY 2006, GLIN received more than 5.5 million hits. Users now can input and retrieve information in 13 different languages. This multilingual feature contributes to cross-cultural information exchange and understanding. It also enables speakers of Arabic or Chinese, for example, to use their own language to locate laws published in English or Spanish. The Law Library has digitized and made accessible through GLIN almost 85 thousand laws from 19 Latin American countries spanning the period of 1950 - 1995, providing unparalleled access to legal information from this hemisphere. Promotional efforts have nearly doubled the number of contributing GLIN members which now stands at 31 and includes such recent additions as Canada, Democratic Republic of Congo, Pakistan, and Saudi Arabia.

The Law Library contributes to GLIN legal materials from the United States including laws, legislative records, and Supreme Court decisions, thereby dispensing legal information central to the functioning of a democratic society. GLIN offers emerging democracies such as Afghanistan and Iraq a ready-made system to organize, process, preserve, and retrieve their laws, thus contributing substantially to the global spread of the rule of law.

To maintain this world-class legal information resource, the Law Library of Congress requests that **\$1.2 million** be added to its base **in FY 2008**. The funding is necessary to continue operating GLIN and cover ongoing costs associated with software licensing and upgrades, system hosting, technology refreshment, content expansion, and membership recruitment. This funding will ensure that the research capacity of the Law Library continues to meet the expectations of the Congress to facilitate decisions in matters concerning international law and the lives of individual American citizens.

Total funding for the GLIN program in FY 2008 is **\$2.124 million**:

(Dollars in Thousands)

	FTEs	\$
FY 2007 Base Funding		
Pay	8	\$ 855
Non-Pay	-	<u>2,284</u>
Total FY 2007 Base	8	\$3,139
Less 5-Year Non-Recurring		- 2,284
Mandatory Pay		+ 69
Program Increases		<u>+ 1,200</u>
FY 2008 Total GLIN Costs	8	\$2,124

Program increases will support the following:

OC 21 - Travel - Total \$27K

- **GLIN Promotion and Conferences:** Conduct GLIN demonstrations and/or presentations annually to at least three national and/or international meetings to promote GLIN as an international model for electronic legal information systems and cooperative networking.

OC 24 - Printing - Total \$9K

- **GLIN Outreach Materials:** To achieve a high level of visibility and identity for the Global Legal Information Network, as well as educate and inform its constituents of significant advances in the features and benefits of state-of-the-art content and format upgrades to the GLIN system, develop integrated graphic designs for GLIN brochures and capability portfolios.

OC 25 - Contracts/Consultants - Total \$1.16M

- **GLIN System Hosting:** To provide the Oracle platform, storage, connectivity, and servers to maintain the files necessary for the web enabled GLIN database (\$148K).
- **GLIN Software Licensing:** To provide the software such as FAST, Net Dimension, and Red Hat that are required for the GLIN system to operate (\$161K).

- **GLIN System Maintenance:** To provide the incident response, patch management, and other related maintenance services that are required for the GLIN system to operate (\$90K).
- **GLIN System Technology Refreshment:** To contract for the development of data exchange protocols, automating the import of data from foreign legal information systems, automating the generation of metadata, and standards for multimedia formats (\$480K).
- **GLIN Database Content Expansion:** To provide ongoing digitization, primary source summarization, production of metadata, and translation and localization expertise (\$200K).
- **Recruitment Services:** To provide targeted recruitment of new member countries and international and regional organizations and bodies of interest to the Congress for the purpose of expanding the content of the GLIN database (\$30K).
- **GLIN Program Support:** To contract for communications directly with members of the network in countries around the world, implementation of the annual GLIN Directors' Meeting, and development of materials for several GLIN training sessions dedicated to GLIN member countries and organizations (\$37K).
- **GLIN System Training:** Training in the development of system-specific applications, script programming, platform enhancements, and database administration (\$14K).

OC 26 - Supplies - Total \$4K

- **Supplies:** To provide for supplies associated with the conduct of the annual GLIN Directors' Meeting and for several GLIN training sessions dedicated to GLIN member countries and organizations.

The GLIN is the world's most comprehensive digital collection of authoritative and searchable legal material for official sources of law for a growing number of nations throughout the world. To preserve system functionality and ensure that GLIN continues as an invaluable research tool, it is essential that annual operating and maintenance funding be provided in FY 2008. GLIN plays a pivotal role in facilitating the international exchange of ideas, laws, and legal principles in an increasingly global environment.

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Library of Congress
Library of Congress, Salaries and Expenses
Office of the Librarian
Analysis of Change
(Dollars in Thousands)

	FY 2008 Agency Request	
	FTE	Amount
Continuing Resolution Base, FY 2007	181	\$22,376
Non-recurring Costs	0	0
Mandatory Pay and Related Costs:		
<u>FY 2007</u>		
Mandatory Pay and Related Costs	0	1,408
<u>FY 2008</u>		
Comparability pay raise 2008		460
Annualization of pay raise 2007		200
Within-grade increases		94
Two Extra Days		158
Transit Subsidy Monthly Increase to \$110		5
Workers' Compensation	---	69
Total, Mandatory Pay and Related Costs	0	2,394
Price Level Changes:		
FY 2007		66
FY 2008	---	76
Total, Price Level Changes	0	142
Program Increases:		
<u>FY 2008</u>		
New Projects:		
Legislative Branch Pilot - Payroll Formulation Software System		500
Contracts Management		318
Library Workforce Transformation Project	---	276
Total, Program Increases	0	1,094
Base Adjustments:		
Transfer from Library Services to OL Contracts Management	3	0
Total, Base Adjustments	3	0
Program Increases:		
Net Increase/Decrease	3	3,630
Total Budget	184	\$26,006
Total Offsetting Collections	0	0
Total Appropriation	184	\$26,006

Library of Congress
Library of Congress, Salaries and Expenses
Office of the Librarian

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations	FY 2007 CR Base ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$14,734	\$15,166	\$17,267	+ \$2,101
12 Personnel Benefits	4,093	4,105	4,817	+ 712
13 Benefits for Former Personnel	70	125	125	0
Total, Pay	\$18,897	\$19,396	\$22,209	+ \$2,813
21 Travel	88	99	104	+ 5
22 Transportation of Things	22	6	6	0
23 Rent, Communications and Utilities	91	237	248	+ 11
24 Printing and Reproduction	292	541	566	+ 25
25 Other Contractual Services	2,339	1,697	1,845	+ 148
26 Supplies and Materials	136	127	243	+ 116
31 Equipment	386	267	779	+ 512
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	1	6	6	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$3,355	\$2,980	\$3,797	+ \$ 817
Total, Budget	\$22,252	\$22,376	\$26,006	+ \$3,630

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The Office of the Librarian (OL) consists of the Librarian of Congress, the Chief Operating Officer, and their staff, as well as the following offices:

- The **Congressional Relations Office (CRO)** is responsible for all aspects of Congressional Affairs.
- The **Office of the Chief Financial Officer (OCFO)** is responsible for the centralized strategic planning, budgeting, accounting, and disbursing activities of the Library's appropriated, gift, trust, gift revolving, and reimbursable funds.
- The **Office of the General Counsel (OGC)** is responsible for providing legal representation for the Library, and providing legal counsel to Library management.
- The **Development Office (DO)** is responsible for private sector outreach and fund-raising in support of Library initiatives.
- The **Office of Communications (OC)** is responsible for all internal and external Library of Congress media relations and communications, nationwide and globally.
- The **Office of Operations Management and Training (OMT)** is responsible for formulation and implementation of operational policies; developing and administering training, and career development programs.
- The **Office of Contracts and Grants Management (OCGM)** is responsible for facilitating and executing large purchases, contracts, grants, funded cooperative agreements, awards and fellowships.
- The **Office of Workforce Diversity (OWD)** is responsible for facilitating a workplace environment that recognizes and respects the racial, ethnic, gender, cultural, and other differences the Library's employees bring to the workplace.
- The **Office Special Events and Special Programs (OSEPP)** is responsible for coordinating Library sponsored events, as well as those sponsored by outside organizations that utilize the Libraries facilities.
- The **Office of the Inspector General (OIG)** is responsible for conducting audits and investigations.

In addition, the Management Support Service Units of Human Resources, Integrated Support Services, and the Office of Security and Emergency Preparedness report to the Office of the Librarian. These offices are presented elsewhere in the budget as separate program elements.

FY 2008 PRIORITIES

- Coordinate and oversee the installation of the New Visitor's Experience Phase II exhibits.
- Continue to improve the CRO web-portal, LCnet, and expand Congressional awareness and use of the Library's collections, facilities and programs, particularly educational resources.
- Provide expert customer support in the awarding of procurement actions.
- Provide legal support for Library Initiatives, personnel, and ethics related issues.
- Focus on expanding projects that increase public educational awareness through national, international, scholarly and digital initiatives. Play a leadership role in the digital arena, and protect the Library's name and image through oversight of internal and external representations of the Library of Congress.
- Focus fund-raising efforts on priority projects that bring recognition to the Library as the National Library.
- Implement the Library's new Strategic Plan for 2008 - 2013, update annual planning and reporting processes, integrating performance management systems and enhancing methods for directing and monitoring accountability in achieving the Library's goals.
- Continue to coordinate and support implementation of the Digital Competencies Development Project (DCDP) under the Workforce Transformation Initiative. Support, expand and improve the Supervisor Development Program implemented in FY 2007.
- Improve and refine the affirmative action employment, education, and outreach programs to support a manager's responsibility to recruit, hire, promote, and engage in succession planning as the Library retools and renews a high-performing and inclusive workforce. Promote an environment that values interpersonal and institutional differences.

FY 2008 BUDGET REQUEST

The Library is requesting **\$26.006 million** for the OL in FY 2008, an increase of \$3.63 million over FY 2007. Of this amount, \$2.536 supports mandatory pay and price level increases and \$1.094 million is for program changes. Funding supports a total of 184 FTEs, an increase of 3 FTEs over the current authorized level – though the increase only reflects a realignment of base FTEs within the LC, S&E appropriation.

PROGRAM CHANGES **\$1,094,00**

Legislative Branch Payroll Formulation Software System **(\$500,000)**

The Library is requesting a total of **\$500 thousand** to support a legislative branch wide pilot program to procure and implement a payroll budget formulation software system that will allow a name-by-name calculation of payroll costs using a standard calculation methodology for all legislative branch agencies. This request is the result of congressional guidance to the Legislative Branch Financial Managers Council (LBFMC) to develop a standard methodology for formulating payroll costs within and across the legislative branch agencies. Since the Library has one of the largest staffs in the legislative branch, the LBFMC, with congressional approval, selected the Library to pilot the system, with funding for all legislative branch agencies to be requested in subsequent years — after testing and implementation are finalized at the Library. Consistent with guidance, the software and subsequent budget formulation of payroll costs will be managed by each agency's central budget office to ensure consistency within each agency, and to allow further enhancements or expansions into the tracking of actual dollars and FTEs during the fiscal year — or payroll budget execution.

Contracts Management Support **(\$318,000)**

Currently the Office of Contracts has a total working capacity of 22 FTEs (comprising in-house staff and contractors). Based on a GSA workload analysis model that was applied to the Library's FY 2005 contract actions, a total of 26 FTEs is needed to support the Library's contract workload, though the Library is only requesting a total capacity of 25 FTEs.

Since 2001, the volume of the Library's contracting workload has increased significantly. The average annual dollar value of contract actions administered per contract specialist increased from \$2.9 million in FY 2001 to more than \$13.8 million in FY 2005. That trend is anticipated to become more pronounced in FY 2007 and beyond. In addition to increased volume and dollar value of contract actions, the level of sophistication required to administer the procurement process also has increased. Until recently, contract actions of more than \$100 thousand required full and open

competition and were solicited as sealed bids with the award to the lowest bidder. Little subjective judgement was required to execute this process. However, based on customer demand and evolving competitive practices, the award of Government contracts now is done as "best value," a concept that requires the subjective judgement of technical proficiency measured against cost. Because of the subjective nature of the process, contracting specialists must prepare additional documentation to explain the selection process and to ensure fairness. In addition, Library offices are required to identify a technical evaluation panel that will evaluate the proposals for the technical aspects of the requirement, which further lengthens and complicates the procurement process. These new policies and requirements also have contributed to increasing workloads.

Further, the FAR requires contract specialists to prepare and maintain a full and complete file on every procurement action. This requirement has been difficult to meet due to insufficient staffing. Without historical information, it is often difficult to determine previous prices paid and other relevant facts, or to provide accurate data in cases of dispute and/or contract close-out.

Funding of **\$318 thousand** is requested to support the salaries and benefits of an additional three FTEs in the Office of Contracts for a total working capacity of 25 FTEs. The three additional FTEs will be absorbed within the Library, S&E total FTE base, specifically, transferred from the Library Services - Basic account.

Library Workforce Transformation Project

(\$276,000)

Renewal and development of the Library's workforce is essential to retrain staff with the necessary skills for the digital age, and to capture for the future the vast knowledge of large numbers of experienced staff who are near retirement.

As the Library's 2004 – 2008 strategic plan notes:

The Library's dedicated workforce must, to a large extent, be retrained or renewed. Facing a disproportionately large number of experienced personnel at or nearing retirement age, we must create a workforce that will in the aggregate provide even greater diversity of both backgrounds and technical skills. The staff for the 21st century must include highly skilled and well-trained experts in the new technologies of the information age and the traditionally scholarly substantive expertise required by the richness and variety of the collections. Developing a retooled workforce, in many ways, is the most important single task the Library faces in the next decade.

Information is the currency of the global digital environment. However, much of this information is unfiltered, chaotic, and ephemeral. The Library must equip its workforce with the skills necessary for success and sustain the deep substantive scholarly expertise that enables staff to filter, navigate, analyze, and objectively interpret knowledge for the Congress and the nation. Specifically, our workforce must be retooled with the skills necessary to take advantage of 21st century technology to:

- Digitize information to meet users' needs
- Increase technology use to get information to all who need it
- Reassert the Library's long leadership in describing and organizing information
- Master the challenges of preserving information in digital formats
- Define what constitutes special collections in the digital era
- Strengthen our collaborative work with the broader library community

The Library is also facing a crisis due to large numbers of staff retiring in the near future. Library staff are highly experienced, both a source of considerable strength for the institution and a factor that places it at risk because of the prospect of significant staff retirements. Library employees average nearly 50 years of age and 20 years of federal service. Less than one percent of all librarians, the institution's largest occupational series, are under the age of 30 and only nine percent are under the age of 40. At the other end of the age spectrum, 70 percent of librarians are age 50 and above, with 52 percent at age 55 and above. The imminent retirement of highly experienced staff represents not only a risk to the Library's senior leadership, but also to many other critical positions. The Library must implement comprehensive succession planning that provides leadership development opportunities for both senior staff and junior employees who demonstrate the promise and desire to contribute at higher levels of responsibility.

In FY 2008, the Library will begin a program to enhance digital competencies, leadership skills, career development, and other workforce counseling and services. These activities are particularly important for sustaining the Library's commitment to a diverse workforce. The **four new program components** outlined below describe the approach that the Library will undertake in FY 2008.

E-Learning Solutions

[\$60,000]

E-learning is an effective and efficient method of career development for junior employees as well as an essential component of larger workforce development efforts. Many types of skills and knowledge required for the digital age and leadership development can be delivered via interactive e-learning at a fraction of the cost of traditional classroom training. Empirical studies show that e-learning is often more effective than traditional classroom-based learning. A blend of e-learning and

classroom instruction will be provided for those topics where e-learning alone is not appropriate. The Library has successfully piloted a number of e-learning courses that have also been used as core components of many federal agency training programs, including the Government Accountability Office. For example, the Library has trained and evaluated 100 percent of its employees in Information Technology Security Awareness, using an online course at a cost that was approximately one-fifth of what it would have cost using classroom-based instruction. This component would fund an annual subscription to a comprehensive library of 600 online courses including computer and software technology, leadership, effective communications, project management, and human resources development. All Library employees would have access to these courses, and management can use them to augment individual development plans. Recognizing that not all employees are prepared for e-learning, a full range of support and preparatory programs will be provided. The per employee cost for full access to all 600 courses is a very reasonable \$15.

Interactive Leadership

[\$50,000]

This component includes an annual subscription to a set of highly acclaimed leadership development courses for at least 200 employees, allowing the Library to reach a wide audience of aspiring leaders and high potential employees. These courses include facilitated discussions with groups of employees. These courses have proven to be effective in other executive and legislative branch agencies.

Career Planning and Counseling

[\$65,000]

Expanded opportunities for professional development are a critical underpinning of succession planning. To this end, employees need access to professional career planning and counseling to help them identify and prepare for career growth and take advantage of the opportunities available to them at the Library. This component will allow outsourcing of personalized career planning and counseling services to a vendor with proven expertise and success in providing these services to federal employees. All services would be tailored to Library careers. Specifically, the following services would be provided each year: (1) telephone and email based career coaching to Library employees, (2) a dedicated web site with online career assessments, career planning, and job search related links, as well as career planning and job search relevant articles, (3) on-site career planning and job search workshops, and (4) on-site career coaching for individuals and/or small groups.

Center for Learning and Development Staff Position [\$101,000]

To lay the groundwork for the workforce development challenges the Library reorganized its Internal University (LCIU), establishing the Center for Learning and Development as its successor. As a result of the reorganization, the Library's training staff was reduced from 9 lower grade administrative FTEs to 6 higher grade professional FTEs. Fewer administrative staff are needed due to the automation of learning administration and because the function of the staff was redefined to include training professionals who provide instructional analysis, development and evaluation services.

Initial assessments, at the time of reorganization, indicated that the funds from the original 9 FTEs could fund the 6 new FTEs. Because most of the employees selected for the new positions qualified for salaries at, or near, the top of the pay scale, only five positions have been filled on a permanent basis. The sixth position has been filled with a temporary employee participating in the Library's Career Development Intern Program. Additional funding is necessary to allow the Library to hire a permanent employee for this key sixth position.

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Library of Congress
Library of Congress, Salaries and Expenses
Human Resources Services
Analysis of Change
(Dollars in Thousands)

	<u>FY 2008</u>	
	<u>Agency Request</u>	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	60	\$7,675
Non-recurring Costs	0	0
Mandatory Pay and Related Costs:		
<u>FY 2007</u>		
Mandatory Pay and Related Costs	0	222
<u>FY 2008</u>		
Comparability pay raise 2008		131
Annualization of pay raise 2007		57
Within-grade increases		27
Two Extra Days		46
Transit Subsidy Monthly Increase to \$110	<u> </u>	<u> 2</u>
Total, Mandatory Pay and Related Costs	0	485
Price Level Changes:		
FY 2007		347
FY 2008	<u> </u>	<u> 59</u>
Total, Price Level Changes	0	406
Program Increases	0	0
Net Increase/Decrease	<u> 0</u>	<u> 891</u>
Total Budget	60	\$8,566
Total Offsetting Collections	<u> 0</u>	<u> 0</u>
Total Appropriation	60	\$8,566

Library of Congress
Library of Congress, Salaries and Expenses
Human Resources Services

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations	FY 2007 CR Base ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$3,929	\$4,304	\$4,666	+ \$362
12 Personnel Benefits	1,136	1,248	1,371	+ 123
13 Benefits for Former Personnel	0	0	0	0
Total, Pay	\$5,065	\$5,552	\$6,037	+ \$485
21 Travel	12	17	18	+ 1
22 Transportation of Things	2	2	2	0
23 Rent, Communications and Utilities	26	33	34	+ 1
24 Printing and Reproduction	73	106	111	+ 5
25 Other Contractual Services	2,385	1,905	2,301	+ 396
26 Supplies and Materials	57	36	38	+ 2
31 Equipment	43	24	25	+ 1
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$2,598	\$2,123	\$2,529	+ \$406
Total, Budget	\$7,663	\$7,675	\$8,566	+ \$891

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

This budget funds Human Resources Services (HRS) and administrative support to the Little Scholars Child Development Center, the Library of Congress day care facility.

In partnership with the service and infrastructure units, HRS designs and implements the policies, procedures, and systems to build, develop, and manage the workforce needed to support the Library's mission and priorities. HRS consists of the following offices:

- The **Strategic Planning and Automation Office** ensures alignment of Human resources plans, programs, and systems to the Library's strategic goals and objectives; identifies and implements electronic solutions to human resources needs; conducts workforce transition plans to identify current and future required skill sets; and assists Library offices in succession and workforce planning initiatives.
- The **Workforce Acquisition Office** recruits and hires the best and brightest staff, through internal and external partnerships, ensuring a diverse and talented workforce through the design of innovative strategies that emphasize speed and flexibility.
- The **Workforce Management Office** supports the Library's goals of becoming a performance-based organization through the design of programs and policies, and manages all aspects of labor and employee relations and performance management programs for the Library.
- The **Worklife Services Office** provides a wide-ranging array of human resources services and information to Library managers and staff, including compensation and leave management; benefits, retirement, and employee assistance counseling; personnel records management; and personnel action and payroll processing.

FY 2008 PRIORITIES

- Continue to support the Library's goals of becoming a performance-based organization, maximizing management's discretion, strengthening productivity, and addressing poor performance and misconduct.
- Support managers and supervisors by enhancing the Library's web-enabled human resources information system.

- Continue to transform the staff to meet the demands of the digital environment.
- Expand retirement and benefits programs to include seminars for new and mid-career employees.

FY 2008 BUDGET REQUEST

The Library is requesting a total of **\$8.566 million** for HRS activities in **FY 2008**, an increase of \$891 thousand over FY 2007. The requested increase is needed to support mandatory pay and price level increases, the minimum amount needed to maintain HRS activities at the current level of operation. Funding supports 60 FTEs, the same level as the current authorized level.

Library of Congress
Library of Congress, Salaries and Expenses
Integrated Support Services
Analysis of Change
(Dollars in Thousands)

	<u>FY 2008</u>	
	<u>Agency Request</u>	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	153	\$27,071
Non-recurring Costs:		
<u>FY 2007</u>		
Red Oak Space Rental	-	1
<u>FY 2008</u>		
Iron Mountain Space Rental	-	328
JMMB Workstation Modernization Project	-	401
Total, Non-recurring Costs	0	- 730
Mandatory Pay and Related Costs:		
<u>FY 2007</u>		
Mandatory Pay and Related Costs		431
<u>FY 2008</u>		
Comparability pay raise 2008		275
Annualization of pay raise 2007		120
Within-grade increases		56
Two Extra Days		95
Transit Subsidy Monthly Increase to \$110	-	5
Total, Mandatory Pay and Related Costs	0	982
Price Level Changes:		
FY 2007		582
FY 2008	-	340
Total, Price Level Changes	0	922
Program Increases:		
Major Ongoing Projects:		
NAVCC - Culpeper	0	387
New Projects:		
ISS Custodial Services		517
Library of Congress Ft. Meade Logistics Center	-	43,900
Total, Program Increases	0	44,804
Net Increase/Decrease	0	\$45,978
Total Budget	153	\$73,049
Total Offsetting Collections	0	0
Total Appropriation	153	\$73,049

Library of Congress
Library of Congress, Salaries and Expenses
Integrated Support Services

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations	FY 2007 CR Base ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$8,312	\$9,522	\$10,324	+ \$ 802
12 Personnel Benefits	2,051	2,286	2,484	+ 198
13 Benefits for Former Personnel	200	0	0	0
Total, Pay	\$10,563	\$11,808	\$12,808	+ \$1,000
21 Travel	58	60	72	+ 12
22 Transportation of Things	1	1	1	0
23 Rent, Communications and Utilities	2,770	2,938	3,035	+ 97
24 Printing and Reproduction	68	69	72	+ 3
25 Other Contractual Services	11,767	10,828	56,025	+ 45,197
26 Supplies and Materials	153	162	171	+ 9
31 Equipment	1,503	1,205	865	- 340
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$16,320	\$15,263	\$60,241	+ \$44,978
Total, Budget	\$26,883	\$27,071	\$73,049	+ \$45,978

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The mission of Integrated Support Services (ISS) is to provide a basic range of infrastructure support services to the Library of Congress as a whole. ISS is comprised of five divisions or offices:

- The **Facility Services Division** plans, designs, and provides oversight of construction, alterations, and operation of the Library's buildings and grounds on Capitol Hill and in remote locations – NW Washington, DC; Wright-Patterson Air Force Base, OH; and Landover, MD; collaborates with the Architect of the Capitol (AOC) in design and construction of the book storage modules at Fort Meade, MD, and the National Audio-Visual Conservation Center (NAVCC) at Culpeper, VA; provides labor support for facility operations; manages the custodial services and food services programs; and oversees the use and operation of public meeting spaces to facilitate meetings, workshops, seminars, and receptions for public and private events.
- The **Health Services Office** develops and administers the Library's occupational health and medicine program; manages the workers compensation program; provides expert advice to the Library on public health and workforce health issues; and serves as first responders to medical emergencies.
- The **Logistics Services Office** accounts for and ensures proper utilization and disposal of Library property, including inventory control for Library-owned furniture and equipment; manages a reimbursable supply activity for the Library that buys common office supplies in bulk; manages a warehouse activity in Landover, MD, responsible for the receipt, storage, and delivery of materials and supplies, and for the pick-up, recycling, and disposal of surplus property.
- The **Office Systems Services Division** administers the Library's correspondence and records management program; transportation services; printing, duplication, and composition functions; and manages the contractor operation for mail and messenger services, and the loading dock.
- The **Safety Services Office** manages and coordinates the Library's fire prevention, safety, industrial hygiene, and environmental compliance programs for staff, researchers, and visitors of the Library, including development and promulgation of safety and environmental health directives; periodically reviews and analyzes the Library's injury record and redirects emphasis as necessary; provides expert advice and guidance to the agency's safety and health committee; conducts or directs periodic safety and environmental health evaluations of Library work places; develops hazard abatement plans for correction of identified hazards; and where

appropriate, negotiates for resolution of environmental and occupational health and safety differences with other federal agencies.

FY 2008 PRIORITIES

- Provide the full range of infrastructure services, for the first full year of operation, to the newly opened NAVCC in Culpeper, VA.
- Support the facility-related renovation work related to creation of the Library's New Visitors' Experience.
- Continue to support AOC construction of Modules 3 and 4 at Ft. Meade and other AOC construction and renovation projects for the Library, including the new Ft. Meade Logistics Center, if approved.
- Refine reengineering plans implemented in FY 2005 - 2007, including expanding the application of the Computer Aided Facility Management (CAFM) system for improved space management and decision support, and expanding the application of an integrated project management initiative for planning, scheduling, and managing resources.
- Complete implementation of the new automated medical information management system to support Health Services activities.
- Support the Library's emergency preparedness response capability with implementation and training of the CERT (Community Emergency Response Teams), including maintaining medical supplies caches for emergencies.
- Support the certification and accreditation work to network the Library's administrative copiers.
- Support the Library's safety programs and initiatives, including environmental compliance, fire protection, industrial hygiene, and occupational safety.
- Continue hazardous materials management and waste disposal and recycling programs; evaluate indoor air quality and other environmental health issues; and expand safety training to all Library offices.

FY 2008 BUDGET REQUEST

The Library is requesting a total of **\$ 73.049 million** for ISS activities in **FY 2008**, a net increase of \$45.978 million over FY 2007. The requested increase includes

\$1.904 million in mandatory pay and price level increases and \$904 thousand in program changes, offset by \$730 thousand in non-recurring costs. For presentation purposes only, funding also includes an increase of \$43.9 million for the construction of the Ft. Meade Logistics Center – with funding proposed for transfer to the Architect of the Capitol (AOC). Total funding supports 153 FTEs, the same level as the current authorized level.

PROGRAM CHANGES

\$44,804,000

NAVCC, Culpeper

(\$387,000)

ISS total budget of \$1.09 million for the NAVCC project reflects a net increase of \$387 thousand over the FY 2007 base and reflects the transfer of \$92 thousand from Library Services NAVCC funding to ISS NAVCC funding (to properly align costs with office responsibility). This permanent adjustment will be reflected in the FY 2007 operating plans and FY 2008 base, once the FY 2007 bill is enacted. Funding also supports mandatory and price level increases and other operating cost increases offset by non-recurring costs. Operating cost increases related to equipment, custodial services, etc., reflect full year costs since the NAVCC will be opened and operating in FY 2008. All funds requested reflect annual funds in accordance with congressional guidance to reflect staff and operating costs as annual funds. See Library Services - Basic justification for detailed NAVCC cost tables.

Custodial Services

(\$517,000)

A total of \$517 thousand in contract funds is requested for custodial services support and includes funding for six contract quality control inspectors and increased costs related to new space at Ft. Meade (Modules 2-4).

Custodial Services - Inspections

[\$360,000]

In 2000, the Library began using a NISH vendor under the Javits-Wagner-O'Day Act (JWOD) (41 U.S.C. 46-48c) to perform custodial services in the three Capitol Hill buildings and Child Care Center. In 2002, the Ft. Meade campus was incorporated into this program as well. JWOD vendors employ individuals with physical and mental disabilities. Although these employees can perform custodial services acceptably with the proper training, daily guidance, and close supervision, their work requires daily inspection and objective quality review feedback. Although the Library is committed to supporting the JWOD program, the current structure does not provide the quality control inspection staffing necessary to ensure quality performance.

According to industry standards and other federal agencies who use JWOD custodial contractors, it is necessary to assign at least one custodial inspector per 500 thousand square feet of facility space in order to assure adequate service. The Library's space (Capitol Hill) consists of four million square feet, with no independent inspectors monitoring its custodial contract. Based on industry standards, the Library would require a total of eight inspectors, though the Library is only requesting six. An expert management consultant group recently performed an in-depth analysis of the Library's custodial services contract and also recommended the addition of quality assurance staff. The six inspectors (including a supervisor) will cover two custodial shifts in the three Capitol Hill buildings, the Child Care Center, and Ft. Meade, monitoring the contractor's daily performance in this multi-million dollar contract.

Custodial Inspections for NISH Contractors Under JWOD Federal Agency Comparison		
Agency	Sq. Footage	No. of Quality Assurance Custodial Inspectors
Library of Congress (Capitol Hill)	4,000,000	0
Department of Commerce	2,000,000	2
DOD, Pentagon	5,500,000	15
Internal Revenue Service (IRS) - Philadelphia, PA	1,500,000	3

Custodial Services – New Facilities

[\$157,000]

Between FY 2005 and FY 2008, the Library's occupancy at Ft. Meade will expand by 83,155 sq. ft., requiring increased custodial services in order to maintain the facilities adequately and ensure a clean environment for the valuable collections stored there. Funding for Module 2 was requested in FY 2006 but not approved. Funding is therefore being resubmitted for Module 2 and for the two new buildings (Modules 3 and 4).

Summary: Custodial Inspections and Services in Existing and New Facilities

Required Custodial Support		
Service	Sq. Footage	FY 2008 Costs
Inspections: 6 Contract Custodial Quality Control Inspectors (Capitol Hill and Ft. Meade)	N/A	\$360,000
Custodial Services: Ft. Meade Module 2 (completed in FY 2006)	16,155	31,000
Custodial Services: Ft. Meade Modules 3 and 4 (completed in FY 2008)	67,000	126,000
Total Custodial Services Requested	83,155	\$517,000

Library of Congress Ft. Meade Logistics Center

(\$43,900,000)

In FY 2008 the Library is requesting **\$43.9 million, to be transferred to the Architect of the Capitol (AOC)**, for the construction of the Library of Congress Ft. Meade Logistics Center. Design of the 162,000 square foot facility was completed in FY 2004 and funding for construction can no longer be delayed. Construction funding is needed by FY 2008 to ensure that the Logistics Center is completed before 2011 – the year the Landover lease expires and to prevent further delays in the Library of Congress Facility Master Plan at Ft. Meade, which includes several other buildings that also have critical time lines.

This is the first time that the Library has requested construction funding in its budget. While the AOC is responsible for the Library's buildings and grounds, the AOC's budget focus and related mounting costs for fire, life safety, and deferred maintenance — all of which are important — have prevented the inclusion of funding for new construction in the AOC budget. However, the Library is challenged by its own fire, life safety, and deferred maintenance issues — at its leased facilities, resulting in the same high risk conditions and mounting costs — and with no benefit to the government, if fixed, since the buildings are owned by private landlords.

The new facility at Ft. Meade will consolidate and improve records management, collections preservation, and inventory management and reporting. It will improve service to customers while reducing operating costs and risks through consolidation of operations and storage in a secure, safety compliant, environmentally stable facility. Construction of the proposed new Logistics Center will also allow the Library to vacate the costly and substandard Landover Center Annex, an aging and deficient building leased through GSA in Landover, MD. Recent vandalism and theft at the Landover Center Annex have put collections at risk and have heightened awareness of the realities associated with maintaining a government storage facility in an unsafe environment. Other fire and life safety problems are unacceptable and present extremely high risk to staff and collections.

The Logistics Center is a key component of the Library's portion of the Master Plan for the Congressional Campus at Ft. Meade. The new facility will allow the Library to consolidate storage, inventory and supply from multiple leased facilities and Library buildings on Capitol Hill, improving overall space utilization and benefitting from the synergy and centralized security and operations at Ft. Meade. Alternatives have been extensively evaluated. All are more costly than the proposed construction, which will result in immediate savings of approximately \$3 million per year after consolidation at Ft. Meade.

The Logistics Center will also serve as the Library's primary distribution center for day-to-day operations. The new facility will receive and store freight shipments allowing just-in-time delivery to Library customers, streamlining operations and reducing freight storage and handling in the Capitol Complex. In the event of an emergency situation, the Logistics Center will be equipped to support the Library's Continuity of Operations Plan (COOP). If needed, the new facility will provide essential workspace and resources for the Library's senior leadership, including the Director and senior managers of the Congressional Research Service and other Library offices.

Library of Congress
Library of Congress, Salaries and Expenses
Security and Emergency Preparedness
Analysis of Change
(Dollars in Thousands)

	<u>FY 2008</u>	
	<u>Agency Request</u>	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	149	\$20,871
Non-recurring Costs:		
<u>FY 2007</u>		
Police Staffing	- 6	- 354
<u>FY 2008</u>		
Police Staffing	<u>- 12</u>	<u>- 1,027</u>
Total, Non-recurring Costs	- 18	- 1,381
Mandatory Pay and Related Costs:		
<u>FY 2007</u>		
Mandatory Pay and Related Costs		534
<u>FY 2008</u>		
Comparability pay raise 2008		318
Annualization of pay raise 2007		139
Within-grade increases		65
Two Extra Days		108
Transit Subsidy Monthly Increase to \$110	<u> </u>	<u> 2</u>
Total, Mandatory Pay and Related Costs	0	1,166
Price Level Changes:		
FY 2007		141
FY 2008	<u> </u>	<u>157</u>
Total, Price Level Changes	0	298
Program Increases:		
New Projects:		
OSEP Escape Hoods	<u> </u>	<u>1,189</u>
Total, Program Increases	0	1,189
Net Increase/Decrease	<u>- 18</u>	<u>\$ 1,272</u>
Total Budget	131	\$22,143
Total Offsetting Collections	<u>0</u>	<u>0</u>
Total Appropriation	131	\$22,143

Library of Congress
Library of Congress, Salaries and Expenses
Security and Emergency Preparedness

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations	FY 2007 CR Base ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$11,295	\$11,889	\$11,725	- \$ 164
12 Personnel Benefits	2,514	2,574	2,523	- 51
13 Benefits for Former Personnel	0	0	0	0
Total, Pay	\$13,809	\$14,463	\$14,248	- \$ 215
21 Travel	37	60	63	+ 3
22 Transportation of Things	0	1	1	0
23 Rent, Communications and Utilities	58	65	68	+ 3
24 Printing and Reproduction	32	34	35	+ 1
25 Other Contractual Services	4,760	4,560	4,772	+ 212
26 Supplies and Materials	269	275	288	+ 13
31 Equipment	2,028	1,413	2,668	+ 1,255
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$7,184	\$6,408	\$7,895	+ \$1,487
Total, Budget	\$20,993	\$20,871	\$22,143	+ \$1,272

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The mission of the Office of Security and Emergency Preparedness (OSEP) is to provide and maintain the security of Library of Congress staff and visitors; safeguard Library facilities, collections, assets, and information; maintain personnel security and suitability programs; and manage the Library's Emergency Preparedness Program.

The Director of OSEP is the Library's principal representative on all security and emergency preparedness matters and serves as the chair of the Library's Collections Security Oversight Committee and the Emergency Management Team. The OSEP consists of the following four divisions:

- **Protective Services:**
 - **Library of Congress Police** – responsible for protecting the life, property, and civil rights of staff and visitors by maintaining law and order, and for protecting Library property and collections.
 - **Electronic Security Section** – responsible for analyzing and evaluating requirements for electronic security applications, developing electronic security system designs, and overseeing system installations.
 - **Physical Security Section** – responsible for assessing the effectiveness of the Library's physical security systems, devices, procedures, and methods used for safeguarding information, property, and materials, and assisting Library managers in maintaining control of their work space and collections materials.
- **Personnel Security Office:**
 - Administers the Library's personnel security and suitability programs.
 - Initiates and adjudicates background investigations to determine suitability of employees and contractors, as well as determining security clearance eligibility of individuals requiring access to classified national security information.
 - Maintains the reinvestigation program.
 - Conducts defensive security briefings and debriefings.

- Provides clearance certifications, in conjunction with Protective Services Division, for agency employees and visitors who require access to classified information; establishing policies and procedures for indoctrinating and training cleared personnel in the safeguarding of classified information.
- Issues and maintains the *Library of Congress National Security Manual*.
- **Emergency Preparedness:**
 - Manages the Library's Emergency Preparedness Program, which includes, but is not limited to, staff training exercises, plan reviews, and incident response and recovery.
 - Manages the Library's Emergency Operations Center.
 - Coordinates with Library managers and outside agencies on emergency preparedness.
- **Program Management:**
 - Performs all of the administrative functions that support the office such as budget planning, formulation, and execution; personnel management, logistics, and training; technical writing; and special assignments.

FY 2008 PRIORITIES

- Enhance electronic and physical security controls protecting the Library's staff, visitors, buildings, collections, information, and other assets from external and internal threats.
- Ensure the suitability of Library employees and contractors through the initiation and adjudication of effective and timely background investigations, determining security clearance eligibility of individuals requiring access to classified national security information; maintaining a reinvestigations program; and conducting defensive security briefings.
- Further the development of a comprehensive Library Continuity of Operations Plan (COOP) by completing the final phase (Phase III) of that plan, which deals with recovery.

- Plan and implement non-fire, fire, and shelter-in-place drills.
- Complete training of Emergency Management Team staff members on the proper use of the communication tools within the Emergency Operations Center.
- Procure and store escape hoods for Library contractors and visitors.

FY 2008 BUDGET REQUEST

The Library is requesting a total of **\$22.142 million** for the Office of Security and Emergency Preparedness in FY 2008, a net increase of \$1.271 million over FY 2007. Funding includes \$1.464 million for mandatory and price level increases and \$1.189 million for program changes, offset by non-recurring costs of \$-1.382 million related to Library police vacancies. The requested funding supports a total of 131 FTEs, a reduction of 18 police FTEs from FY 2007, who will be transferred to the United States Capitol Police (USCP) in support of the USCP's Library Division. Based upon the pending transfer, a total of 102 police FTEs will remain in OSEP.

PROGRAM CHANGES **\$1,189,000**

Escape Hoods **(\$1,189,000)**

The Library is requesting a **one-time** cost of **\$1.189M** to purchase NIOSH-approved escape hoods for approximately 6,205 non-Library staff (researchers, contractors, and other visitors to the Library) and 110 cabinets to store the hoods throughout the Library. Procuring and providing escape hoods for contractors and visitors is consistent with the policy set by the USCP for the Capitol Hill complex.

A survey was conducted to determine the quantity of escape hoods required for visitors, resulting in an estimated total of 5,906 visitors at Capitol Hill sites and 299 off-site visitors. A survey of public spaces determined that 110 storage cabinets will be required to cache the hoods, at an estimated unit cost \$1,500. The following tables outline the quantity, cost, and location where escape hoods for visitors will be required.

	Quantity	Unit Cost	Total Cost
Escape Hoods	6,205	\$165	\$1,023,825
Cabinets	110	\$1,500	165,000
Total			\$1,188,825

	Contractors	Visitors	Others ²	Total
Capitol Hill	694	5,103	109	5,906
Off-Site ¹	37	150	112	299
Total	731	5,253	221	6,205

¹ Includes Taylor Street, Landover, Culpeper, Child Care Center, and Ft. Meade.

² Includes Capitol Hill staff visiting Landover, Ft. Meade, and Culpeper collections and child care attendees.

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**Library of Congress
Copyright Office, Salaries and Expenses**

**Analysis of Change
(Dollars in Thousands)**

	FY 2008	
	Agency Request	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	530	\$58,015
Non-recurring Costs:		
Copyright Reengineering [FY 2007 & 2008].....		- 10,136
Receipts/Fees (Net Decrease) [FY 2007 & 2008] ...	- 5	- 850
Licensing FTE Reduction [FY 2007]	- 2	0
Termination of CARP program	—	- 297
Total, Non-recurring Costs	- 7	- 11,283
Mandatory Pay and Related Costs:		
Mandatory Pay and Related Costs [FY 2007].....		1,496
Comparability pay raise 2008		830
Annualization of pay raise 2007		361
Within-grade increases		158
Two Extra Days		287
Transit Subsidy Monthly Increase to \$110	—	21
Total, Mandatory Pay and Related Costs	0	3,153
Price Level Changes:		
FY 2007		369
FY 2008	—	308
Total, Price Level Changes	0	677
Program Increases:		
<u>FY 2008</u>		
 New Projects:		
Records Preservation Project.....	—	1,000
Total, Program Increases	0	1,000
Net Increase/Decrease	- 7	- 6,453
Total Budget	523	\$51,562
Total Offsetting Collections	0	- 35,373
Total Appropriation	523	\$16,189

**Library of Congress
Copyright Office, Salaries and Expenses**

**Summary By Object Class
(Dollars in Thousands)**

Object Class	FY 2006 Actual Obligations	FY 2007 CR Base ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$30,203	\$31,433	\$30,108	- \$1,325
12 Personnel Benefits	7,452	7,770	7,262	- 508
13 Benefits for Former Personnel	63	63	63	0
Total, Pay	\$37,718	\$39,266	\$37,433	- \$1,833
21 Travel	116	303	317	+ 14
22 Transportation of Things	5	40	42	+ 2
23 Rent, Communications and Utilities	2,434	4,322	1,707	- 2,615
24 Printing and Reproduction	500	677	711	+ 34
25 Other Contractual Services	8,201	9,769	10,428	+ 659
26 Supplies and Materials	313	288	302	+ 14
31 Equipment	2,389	3,348	620	- 2,728
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	2	2	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$13,958	\$18,749	\$14,129	- \$4,620
Total, Budget	\$51,676	\$58,015	\$51,562	- \$6,453

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

Library of Congress

Copyright Office, Salaries and Expenses

Estimated Value of Materials Transferred to the Library of Congress in FY 2006

(Dollars in Thousands)

Category of Work	Registered Works	Non-Registered Works	Total Works Transferred	Average Unit Price	Value of Works Transferred
Books ¹	126,091	91,991	218,082		\$11,057
<i>Ink Print</i>	107,399	45,336	152,735	\$68.20	[10,417]
<i>Electronic Works (ProQuest)</i>	16,801	45,477	62,278	4.18	[260]
<i>Microfilm</i>	1,891	1,178	3,069	123.92	[380]
Serials ²	253,366	553,269	806,635		17,553
<i>Periodicals</i>	226,729	521,700	748,429	37.71	[16,934]
<i>Ink Print Newspapers</i>	24,070	29,400	53,470	1.01	[32]
<i>Microfilm Newspapers</i>	2,567	2,169	4,736	123.92	[587]
Computer-related works	4,362	2,034	6,396		2,139
<i>Software</i>	1,527	60	1,587	29.35	[47]
<i>CD-ROMs</i>	872	1,974	2,846	734.96	[2,092]
<i>Printouts</i>	1,963	0	1,963	<i>Indeterminate value</i>	
Motion Pictures ³	9,167	2,731	11,898		5,984
<i>Videotapes</i>	8,709	2,707	11,416	90.18	[1,030]
<i>Feature Films</i>	458	24	482	10,278.15	[4,954]
Music	40,863	733	41,596	89.44	3,720
Dramatic Works, Choreography, and Pantomimes	835	0	835	62.35	52
Other Works of the Performing Arts	119	0	119	68.20	8
Sound Recordings	23,352	4,617	27,969	16.50	462
Maps	1,671	171	1,842	38.20	70
Prints, Pictures, and Works of Art	5,398	21	5,419	30.87	167
Total	465,224	655,567	1,120,791		\$41,212

¹ 60 percent of "Books" are selected for the collections; 40 percent are used for the Library's exchange program.

² 60 percent of "Serials" are selected for the collections, except in the case of microfilm newspapers, of which 100% are selected.

³ Includes 11 copies selected by the Library under motion picture agreements.

Library of Congress

Copyright Office, Salaries and Expenses

Receipt Authority and Obligations - FY 2003- 2008

(Dollars in Thousands)

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 CR Base	2008 Estimate
Receipt Authority:						
Offsetting collections	\$23,170	\$23,790	\$26,765	\$30,176	\$30,176	\$29,826
Royalties credited to Licensing appropriation from Cable, Satellite and DART	3,515	3,515	3,732	3,826	3,826	4,110
Royalties credited to CARP appropriation from Cable, Satellite and DART	1,468	1,468	2,172	297	297	0
Royalties credited to CRJ appropriation from Cable, Satellite and DART	0	0	540	1,287	1,287	1,437
Estimated value of materials selected by the Library	33,750	36,457	39,650	41,212	43,000	45,000
Total Receipt Authority	\$61,903	\$65,230	\$72,859	\$76,798	\$78,586	\$80,373
Obligations:						
Pay	\$33,600	\$36,325	\$36,768	\$37,718	\$39,266	\$37,433
Other Obligations	9,972	7,961	9,329	13,958	18,749	14,129
Total Obligations	\$43,572	\$44,286	\$46,097	\$51,676	\$58,015	\$51,562
RATIO of Receipt Authority to Obligations						
	142%	147%	158%	149%	135%	156%

OVERVIEW

The Copyright Office (CO) mission is to promote creativity by administering and sustaining an effective national copyright system. The CO administers the Copyright Act, title 17 U.S.C.; provides policy and legal assistance to the Congress, executive branch and courts; and provides copyright-related information and education to the public.

The Copyright Office has three major budgetary activity areas to achieve this mission: Basic, Licensing, and Copyright Royalty Judges (CRJ). The Copyright Office has responsibility for the Licensing mission. The CRJ constitutes an independent unit under the aegis of the Librarian of Congress. The Copyright Office currently provides administrative support to the CRJs in budget preparation and human resource management. The functions of the activity areas include:

- Processing claims for copyright registration, documents for recordation, and works deposited under the mandatory deposit provisions of the Copyright Act; creating public records of these actions; providing copies of deposited works for the Library's collections; and carrying out regulatory activity.
- Assisting congressional committees in drafting and analyzing legislation relating to intellectual property; providing expert copyright advice to the Congress, the executive branch, and the judiciary; and providing information to government agencies, the public, and other customers on domestic and international copyright laws.
- Administering the statutory licensing provisions of title 17 by collecting royalty fees from cable television systems, importers and manufacturers of digital audio recording equipment and media, and from satellite carriers who retransmit copyrighted television broadcasts across the United States; as well as distributing these royalties to copyright owners.
- Administering the provisions of 17 U.S.C., chapter 8 by setting rates and terms for statutory licenses and determining the distribution of royalty fees deposited with the Copyright Office. The CRJs are the final arbiters of questions of fact and have full independence in making determinations of royalty rates and terms and the distribution of royalty fees. The Copyright Office currently provides administrative support to the CRJ in budget preparation and human resource management.

FY 2008 PRIORITIES

Reengineering

- Complete and conduct followup review of reengineering implementation.
- Resolve post-implementation issues in processes, organization, training, information technology infrastructure, and facilities.
- Provide customers with training in the use of reengineered Copyright Office services via the web site, brochures, and on-site training.
- Determine customer satisfaction baselines as people use reengineered copyright services.
- Implement e-filing of statutory licensing documents/data.

Public Services

- Improve processing times for the Office's public services.
- Digitize 10 million paper records during the first year of the six-year digitization project to preserve and make more accessible the pre-1978 copyright records.
- Determine feasibility and legal ramifications of introducing a new service to increase access to and currency of copyright ownership information.
- Manage and invest the portfolio of royalty funds from cable operators, satellite carriers, and manufacturers/importers of digital audio recording products; deposit approximately \$200 million in royalty receipts; and distribute royalty funds as directed by the CRJs.

Policy and Legal Assistance to the Congress, Executive Branch, and Judiciary

- Respond to new and existing legislative and executive branch requests and court cases.

Training

- Implement long-term training plans to accomplish goals and objectives of the Copyright Office Human Capital Management Plan.

FY 2008 BUDGET REQUEST

The Library is requesting a total budget of **\$51.562 million in FY 2008** for the Copyright Office, a decrease of \$6.453 million from FY 2007. The total includes mandatory pay and price level increases of \$3.83 million and \$1 million in program increases offset by \$-11.283 million in non-recurring costs. The FY 2008 budget also reflects a \$213 thousand decrease in offsetting collections. The FY 2008 budget supports 523 FTEs, a reduction of -7 FTEs from the current authorized ceiling.

<u>PROGRAM CHANGES</u>	\$1,000,000
Copyright Basic	(\$1,000,000)
<u>Records Preservation</u>	\$1,000,000

To digitally image the pre-1978 public records, the CO requests \$1 million to remain in the base for at least six years to support the preservation and access goals at the most basic level. The key objectives of this record digitization project are: (1) disaster preparedness preservation of pre-1978 public records, and (2) provision of online access to those public records. Starting in FY 2008, the Office would need \$1 million to scan 10 million page images from film at an off-site location. The rest of the records would be scanned over the next five years or until completed. Once the records are scanned, the CO will begin to index the records for easier accessibility. The project encompasses a total of 70 million pages of microfilm, bound records, and index cards.

The following tables highlight the comparison of the CO's total budget – offsetting collections and net appropriated funding for FY 2007 - 2008:

Change in Annual Total Copyright Office Appropriations (Dollars in Thousands)			
	FY 2007	FY 2008	Difference
Total Budget	\$58,015	\$51,562	\$-6,453
Offsetting Collections	-35,586	-35,373	213
Net Appropriation	\$22,429	\$16,189	\$-6,240

	Mandatory Pay & Price Level	Reengineering Project & CARP Savings	Decreased Renewal Receipts	Increased Fee Receipts	Program	Total
Total Budget	\$3,830	\$-10,433	\$-850	\$0	\$1,000	\$-6,453
Offsetting Collections	- 434	6,397	850	-5,600	-1,000	213
Net Appropriation	\$3,396	\$- 4,036	\$ 0	\$-5,600	\$ 0	\$-6,240

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Library of Congress
Copyright Office, Salaries and Expenses
Basic
Analysis of Change
(Dollars in Thousands)

	FY 2008	
	Agency Request	
	FTE	Amount
Continuing Resolution Base, FY 2007	488	\$52,605
Non-recurring Costs:		
Copyright Reengineering [FY 2007 & 2008].....		- 10,136
Receipts/Fees (Net Decrease) [FY 2007 & 2008] ...	- 5	- 850
Total, Non-recurring Costs	- 5	- 10,986
Mandatory Pay and Related Costs:		
Mandatory Pay and Related Costs [FY 2007].....		1,313
Comparability pay raise 2008		744
Annualization of pay raise 2007		324
Within-grade increases		142
Two Extra Days		257
Transit Subsidy Monthly Increase to \$110		20
Total, Mandatory Pay and Related Costs	0	2,800
Price Level Changes:		
FY 2007		327
FY 2008		269
Total, Price Level Changes	0	596
Program Increases:		
<u>FY 2008</u>		
 New Projects:		
Records Preservation Project.....		1,000
Total, Program Increases	0	1,000
Net Increase/Decrease	- 5	- 6,590
Total Budget	483	\$46,015
Total Offsetting Collections	0	- 29,826
Total Appropriation	483	\$16,189

**Library of Congress
Copyright Office, Salaries and Expenses
Basic**

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations	FY 2007 CR Base ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$27,774	\$28,483	\$26,953	- \$1,530
12 Personnel Benefits	6,876	7,073	6,517	- 556
13 Benefits for Former Personnel	63	63	63	0
Total, Pay	\$34,713	\$35,619	\$33,533	- \$2,086
21 Travel	112	285	298	+ 13
22 Transportation of Things	5	21	22	+ 1
23 Rent, Communications and Utilities	2,425	4,265	1,647	- 2,618
24 Printing and Reproduction	391	508	532	+ 24
25 Other Contractual Services	7,202	8,400	9,198	+ 798
26 Supplies and Materials	299	264	276	+ 12
31 Equipment	2,286	3,242	508	- 2,734
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	1	1	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$12,720	\$16,986	\$12,482	- \$4,504
Total, Budget	\$47,433	\$52,605	\$46,015	- \$6,590

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The mission of the Copyright Office (CO) is to promote creativity by administering and sustaining an effective national copyright system. The BASIC appropriation covers administration of title 17; policy and legal assistance to the Congress, the executive branch, and the courts; and provision of public information and education on copyright.

- Administration of copyright and related laws of title 17:

Registration of claims to copyright, mask works, or vessel hull designs – Claimants submit works to the CO for registration, which are examined to determine the presence of copyrightable authorship and to ensure that other legal and formal requirements have been met. When a work is registered, the CO issues a certificate of registration and creates a public record of the registration.

Copies of works submitted for registration may be selected by the Library for its collections or exchange program. Since 1870, copyright deposits have formed the core of the Library's "Americana" collections, and they continue to serve as the mint record of American creativity.

The CO's registration records help the public to find the owners of the rights in individual works and determine the term of protection.

Recordation – Documents relating to a copyright, mask work, or vessel hull design, including assignments and security interests, are submitted to the CO, which verifies that the document is recordable, issues a certificate of recordation, and creates a public record of the action. These records assist the public in tracking changes in ownership of copyrighted works and create a priority between conflicting transfers.

Acquisitions – Title 17 includes a mandatory deposit provision that requires copyrighted works published in the United States to be sent to the Copyright Office within three months of publication for possible inclusion in the Library's collections. This provision ensures that the Library can acquire for its collections those works that are not submitted for registration for its collections.

Regulatory Activity – To administer the copyright law, the Congress has authorized the Copyright Office to issue such regulations as may be necessary for the effective discharge of its statutory responsibilities.

- Expert policy and legal assistance to the Congress, the executive branch, and the courts, and providing information and education to the public:

The Congress – The CO works closely with the Congress to provide objective, nonpartisan analysis and recommendations on copyright issues and intellectual property legislation, in particular regarding the complex issues raised by digital technology.

Executive Branch Agencies – The CO regularly works with executive branch agencies on copyright issues, particularly international matters. The CO participates as a member of U.S. delegations in meetings of international organizations, and in multilateral and bilateral consultations and negotiations.

The Judiciary – Although the CO does not enforce the provisions of title 17, it may be involved in litigation as follows: it can choose to intervene under section 411(a) in a case where registration has been refused; it may be sued under the Administrative Procedure Act; it may be asked to participate in litigation either by assisting in the preparation of an *amicus curiae* brief in support of a particular position, by assisting the Department of Justice in defending a particular action, or by bringing a suit under section 407 to compel the deposit of a work.

- Provision of public information and education on copyright.

Public Information – The Copyright Office creates public records of registrations, recordations, and other copyright-related actions. The CO provides public access to the records, responds to public requests for information, and provides reports and copies from these records.

Education – With new digital and communications technologies, more people have the opportunity to use, copy, and distribute copyrighted works, and thus engage in activities that implicate copyright law. This creates a need for clear, accurate information about copyright law and CO practices. The CO engages in outreach programs to inform the public of copyright issues, principles, and law.

FY 2008 BUDGET REQUEST

The Library of Congress is requesting a total of **\$46.015 million** for Copyright-Basic, a decrease of \$6.590 million from FY 2007. The total includes mandatory pay and price level increases of \$3.396 million and a program increase of \$1 million, offset by non-recurring costs of \$10.986 million. Copyright-Basic staffing is 483 FTEs, a reduction of 5 FTEs from the FY 2007 level.

COPYRIGHT OFFSETTING COLLECTIONS AUTHORITY

The CO is requesting **offsetting collections authority of \$29.826 million in FY 2008**, a net decrease of \$-350 thousand from FY 2007. The decrease is the result of the following:

- Reengineering Project (\$-6.1M)
 - The CO is requesting a permanent reduction of \$6.1 million in its BASIC offsetting collections authority that was increased temporarily to fund the building of a new IT system and reconfiguration of the CO space in the James Madison Building. The CO will provide electronic registration and other services to the public with the institution of the new IT system. The CO moved most of its staff off-site in July 2006 to permit the renovation of all space in one phase. Personnel will move back to the renovated James Madison Building space in July 2007 where they will begin new work processes under a new organizational structure, using the new IT system. By the end of FY 2008, the Office will have completed the contractor-assisted maintenance and enhancements to the new system and fabricated and installed the new CO exhibit within the new facilities.

- Receipts (\$4.75M)
 - The CO is projecting a net increase of \$4.75 million in total receipts due to:
 - Reduction in renewal receipts – The CO currently receives approximately \$1 million a year for renewal services that is used to fund \$400 thousand of direct cost for five FTEs, and \$600 thousand for overhead. In FY 2007 and in succeeding years, the CO expects to receive no more than 2,500 renewal claims annually, representing fees of \$150 thousand or less. As a result, the CO requests a permanent decrease of \$850 thousand in its offsetting collections authority and a reduction of five FTEs in FY 2008.

 - Increase in overall fees collected – A new fee schedule went into effect in July 2006 that is projected to result in an unanticipated increase in fee revenue of \$5.6 million in FY 2007. As a result, the CO requests a permanent reduction in net appropriation and a corresponding \$5.6 million in offsetting collections authority, for a net budget change of zero.

- Records Preservation (\$1M)
 - The CO requests \$1 million of new offsetting collections authority in the base for six years for the digitization of pre-1978 public records. Due to savings in the reengineering project and recent and projected increases in fees collected, this project can be fully funded from offsetting collections.

PROGRAM CHANGES **\$1,000,000**

Records Preservation **(\$1,000,000)**

To digitally image the pre-1978 public records, the CO is requesting **\$1 million in offsetting collections authority** to remain in the base for at least six years to support the preservation and access goals at the most basic level. The key objectives of this record digitization project are: (1) disaster preparedness preservation of pre-1978 public records, and (2) provision of online access to those public records. FY 2008 would be the first year of the six-year, \$6 million program. In 2006, the CO conducted a study of technical approaches that will enable it to provide digital preservation and online access for public copyright records from 1790 - 1977. The scope of the project encompasses 70 million pages of microfilm, bound records, and index-cards to be scanned and indexed. The benefits of pursuing this digitization project include mitigating the risk of loss for sole-copy public records, and providing wider public access to records that are now only available on-site. These records document the copyright status and ownership for works that must be legally protected for many decades to come, some extending into the next century.

The goals of the study were to gather technical requirements, identify logistical constraints, and assemble the budgetary estimates necessary to plan and execute this sizeable digital conversion project. The team accomplished the following milestones:

- Interviews with key CO staff familiar with the research utility of the records as well as the processes used to create the records.
- A thorough inventory of the paper records.
- Online and paper surveys of current researchers to determine use patterns.
- Market research to determine current state-of-the-art vendor capabilities in the areas of document scanning, and data indexing for electronic retrieval.

- On-site technical capability demonstrations with three vendors that scanned and indexed representative sample sets of records under site-specific constraints.
- Integration of the resultant images and data into Library test retrieval systems.
- A business alternatives analysis providing detailed strategies and recommendations for authoritatively and completely scanning and indexing the records. It also included a cost-benefit analysis for key recommendations, based on vendor-provided cost estimates and detailed inventory figures.
- Prototypes of electronic retrieval scenarios for records reflecting different levels of cost-benefit trade-offs were outlined in the business alternatives analysis.

Starting in FY 2008, the CO would need \$1 million to scan 10 million page images from film at an off-site location. The rest of the records would be scanned over the next five years, with indexing beginning in year seven (2014).

Project estimates are based on the vendor estimates published in the business alternatives analysis, provided by the Copyright Records Project team in FY 2005. Item-level indexing would not be accomplished or attempted until all the records and catalog cards are imaged.

Public copyright records represent the proof of whether a work is still protected by copyright, and if so, when the copyright term will expire. These records also provide proof of ownership of millions of works, valued at billions of dollars, still under copyright protection. Loss of these sole-copy analog records due to a site disaster would create a disastrous dilemma. It could have a devastating effect on vibrant and growing sectors of our economy that either depend on transparent and enforceable intellectual property rights or depend on a determination that particular works are in the public domain. This project, which will ensure the security of these records and begin a process that will lead to eventual online access, is critical.

The following tables highlight the comparison of Copyright-Basic total budget, offsetting collections, and net appropriated funds for FY 2007 - 2008:

Yearly Change in Annual Basic Appropriations			
(Dollars in Thousands)			
	FY 2007	FY 2008	Difference
Total Budget	\$52,605	\$46,015	\$-6,590
Offsetting Collections	- 30,176	- 29,826	350
Net Appropriation	\$22,429	\$16,189	\$-6,240

	Mandatory Pay & Price Level	Reengineering Project Savings	Decreased Renewal Receipts	Increased Fee Receipts	Program	Total
Total Budget	\$3,396	\$-10,136	\$-850	\$ 0	\$1,000	\$-6,590
Offsetting Collections	0	6,100	850	-5,600	-1,000	350
Net Appropriation	\$3,396	\$-4,036	\$ 0	\$-5,600	\$ 0	\$-6,240

**Library of Congress
Copyright Office, Salaries and Expenses
Licensing Division
Analysis of Change
(Dollars in Thousands)**

	FY 2008	
	Agency Request	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	36	\$3,826
Non-recurring Costs:		
FTE Reduction [FY 2007].....	<u>- 2</u>	<u>0</u>
Total, Non-recurring Costs	- 2	0
Mandatory Pay and Related Costs:		
Mandatory Pay and Related Costs [FY 2007].....		102
Comparability pay raise 2008		64
Annualization of pay raise 2007		28
Within-grade increases		12
Two Extra Days		22
Transit Subsidy Monthly Increase to \$110	<u> </u>	<u>1</u>
Total, Mandatory Pay and Related Costs	0	229
Price Level Changes:		
FY 2007		26
FY 2008	<u> </u>	<u>29</u>
Total, Price Level Changes	0	55
Program Increases	0	0
Net Increase/Decrease	<u>- 2</u>	<u>284</u>
Total Budget	34	\$4,110
Total Offsetting Collections	<u>0</u>	<u>- 4,110</u>
Total Appropriation	34	\$ 0

**Library of Congress
Copyright Office, Salaries and Expenses
Licensing Division**

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations	FY 2007 CR Base ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$1,942	\$2,174	\$2,357	+ \$183
12 Personnel Benefits	467	464	510	+ 46
13 Benefits for Former Personnel	0	0	0	0
Total, Pay	\$2,409	\$2,638	\$2,867	+ \$229
21 Travel	2	13	14	+ 1
22 Transportation of Things	0	1	1	0
23 Rent, Communications and Utilities	8	30	31	+ 1
24 Printing and Reproduction	13	49	51	+ 2
25 Other Contractual Services	816	994	1,040	+ 46
26 Supplies and Materials	10	17	18	+ 1
31 Equipment	76	83	87	+ 4
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	1	1	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$925	\$1,188	\$1,243	+ \$ 55
Total, Budget	\$3,334	\$3,826	\$4,110	+ \$284

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The Copyright Office Licensing Division administers the statutory license provisions in the copyright law. These licenses deal with secondary transmissions of radio and television programs by cable television systems; the making of ephemeral recordings; the non-interactive digital transmission of performances of sound recordings; the making and distributing of phonorecords of non-dramatic musical works; the use of published non-dramatic musical, pictorial, graphic, and sculptural works and non-dramatic literary works in connection with non-commercial broadcasting; secondary transmissions of superstations and network stations by satellite carriers for private home viewing; secondary transmissions by satellite carriers for local re-transmissions; and the importation, manufacture, and distribution of digital audio recording devices or media.

The Copyright Office Licensing Division's primary clients for activities are copyright-owners and certain users of copyrighted works subject to licenses. This program engages in the following activities:

- Collects royalty fees from cable television systems, importers and manufacturers of digital audio recording equipment and media, and from satellite carriers who retransmit copyrighted television broadcasts across the United States.
- Examines documents submitted pursuant to a statutory license to determine that they meet the requirements of the copyright law.
- Distributes these royalties per voluntary agreements among claimants or as a result of determinations by the Copyright Royalty Judges.

FY 2008 BUDGET REQUEST

The Library is requesting **offsetting collections authority of \$4.110 million** for the Copyright Office Licensing Division. This includes an increase of \$284 thousand in mandatory pay and price level increases. Funding supports a total of 34 FTEs, a reduction of 2 FTEs from FY 2007.

The following tables highlight the comparison of Copyright Licensing's total budget – offsetting collections and net appropriation for FY 2007 - 2008:

Change in Annual Licensing Appropriations (Dollars in Thousands)			
	FY 2007	FY 2008	Difference
Total Budget	\$ 3,826	\$ 4,110	\$ 284
Offsetting Collections	\$-3,826	\$-4,110	\$-284
Net Appropriation	\$ 0	\$ 0	\$ 0

	Mandatory Pay & Price Level	Program	Difference
Total Budget	\$ 284	\$0	\$ 284
Offsetting Collections	\$-284	\$0	\$-284
Net Appropriation	\$ 0	\$0	\$ 0

**Library of Congress
 Copyright Office, Salaries and Expenses
 Copyright Arbitration Royalty Panels
 Analysis of Change
 (Dollars in Thousands)**

	FY 2008 Agency Request	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	0	\$297
Non-recurring Costs:		
Termination of CARP program	<u>0</u>	<u>- 297</u>
Total, Non-recurring Costs	0	- 297
Mandatory Pay and Related Costs	0	0
Price Level Changes	0	0
Program Increases	0	0
Net Increase/Decrease	<u>0</u>	<u>- 297</u>
Total Budget	0	0
Total Offsetting Collections	<u>0</u>	<u>0</u>
Total Appropriation	0	\$ 0

**Library of Congress
Copyright Office, Salaries and Expenses
Copyright Arbitration Royalty Panels**

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations	FY 2007 CR Base ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$1	\$75	\$0	- 75
12 Personnel Benefits	0	25	0	- 25
13 Benefits for Former Personnel	0	0	0	0
Total, Pay	\$1	\$100	\$0	- \$100
21 Travel	0	0	0	0
22 Transportation of Things	0	0	0	0
23 Rent, Communications and Utilities	0	0	0	0
24 Printing and Reproduction	10	0	0	0
25 Other Contractual Services	0	197	0	- 197
26 Supplies and Materials	0	0	0	0
31 Equipment	0	0	0	0
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$10	\$197	\$0	- \$197
Total, Budget	\$11	\$297	\$0	- \$297

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The Copyright Arbitration Royalty Panels (CARP) program administered the provisions of title 17 relating to setting royalty rates and terms, and distribution of royalties (17 U.S.C., chapter 8, before passage of the Copyright Royalty and Distribution Reform Act of 2004). The Office also convened Copyright Arbitration Royalty Panels to set royalty rates and terms as well as determine distributions.

The Copyright Royalty Distribution Reform Act of 2004, P.L. 108-419, transferred these responsibilities from the CARPs to three Copyright Royalty Judges (CRJs), effective May 31, 2005. All active CARP proceedings have terminated or are in the process of being terminated. There will be no CARP business activity in FY 2008 or thereafter.

FY 2008 BUDGET REQUEST

The Library is requesting a **permanent reduction of \$-297 thousand in its offsetting collections authority** for Copyright Arbitration Royalty Panels.

The following table highlights the comparison of CARP total budget, offsetting collections, and net appropriation for FY 2007 - 2008

Change in Annual CARP Appropriations (Dollars in Thousands)			
	FY 2007	FY 2008	Difference
Total Budget	\$ 297	\$0	\$-297
Offsetting Collections	\$-297	\$0	\$ 297
Net Appropriation	\$ 0	\$0	\$ 0

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**Library of Congress
 Copyright Office, Salaries and Expenses
 Copyright Royalty Judges
 Analysis of Change
 (Dollars in Thousands)**

	FY 2008 Agency Request	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	6	\$1,287
Non-recurring Costs		0
Mandatory Pay and Related Costs:		
Mandatory Pay and Related Costs [FY 2007].....		81
Comparability pay raise 2008		22
Annualization of pay raise 2007		9
Within-grade increases		4
Two Extra Days		8
Transit Subsidy Monthly Increase to \$110	<u> </u>	<u> 0</u>
Total, Mandatory Pay and Related Costs	0	124
Price Level Changes:		
FY 2007		16
FY 2008	<u> </u>	<u> 10</u>
Total, Price Level Changes	0	26
Program Increases	0	0
Net Increase/Decrease	<u> 0</u>	<u> 150</u>
Total Budget	6	\$1,437
Total Offsetting Collections	<u> 0</u>	<u> -1,437</u>
Total Appropriation	6	\$ 0

Library of Congress
Copyright Office, Salaries and Expenses
Copyright Royalty Judges
Summary By Object Class
(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations	FY 2007 CR Base ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$486	\$701	\$798	+ \$ 97
12 Personnel Benefits	109	208	235	+ 27
13 Benefits for Former Personnel	0	0	0	0
Total, Pay	\$595	\$909	\$1,033	+ \$124
21 Travel	2	5	5	0
22 Transportation of Things	0	18	19	+ 1
23 Rent, Communications and Utilities	1	27	29	+ 2
24 Printing and Reproduction	86	120	128	+ 8
25 Other Contractual Services	183	178	190	+ 12
26 Supplies and Materials	4	7	8	+ 1
31 Equipment	27	23	25	+ 2
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$303	\$378	\$404	+ \$ 26
Total, Budget	\$898	\$1,287	\$1,437	+ \$150

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The Copyright Royalty Judges (CRJ) administer the provisions of title 17 related to setting royalty rates and terms as well as distribution of royalties (17 U.S.C., chapter 8, as amended by the Copyright Royalty and Distribution Reform Act of 2004). The Copyright Royalty Judges, collectively known as the Copyright Royalty Board, also handle the notice and recordkeeping rulemaking proceedings for a number of licenses and determine whether a device is a digital audio recording device.

The Copyright Royalty Distribution Reform Act of 2004 (P.L. 108-419), transferred the responsibilities from the Copyright Arbitration Royalty Panels to three CRJs. The CRJs are the final arbiters of questions of fact and have full independence in making determinations of royalty rates and terms, and the distribution of royalty fees. They must consult with the Register of Copyrights on novel questions of copyright law and on determinations that impose a duty on the Copyright Office to perform tasks. The Register may review, for legal error, the CRJs' resolution of a material question of substantive law in accordance with the provisions of title 17.

The clients for activities of the CRJ Fund are copyright-owners who claim a portion of royalty fees paid to the Copyright Office by users covered under statutory licenses, and licensees who operate under the statutory licenses.

This program engages in the following activities:

- Conducts proceedings for:
 - Determination of rates and terms
 - Determination of royalty distributions
- Prepares regulations related to the CRJ process and notice and recordkeeping.

FY 2008 BUDGET REQUEST

The Library is requesting a total of **\$1.437 million in offsetting collections authority** for the CRJ program. This includes an increase of \$150 thousand for mandatory pay and price level increases. Funding supports three full-time copyright royalty judges and three staff positions, for a total of 6 FTEs, the same level of staffing as in FY 2007.

The following tables highlight the comparison of CRJ's total budget, offsetting collections, and net appropriation for FY 2007 - 2008:

Change in Annual CRJ Appropriations (Dollars in Thousands)			
	FY 2007	FY 2008	Difference
Total Budget	\$ 1,287	\$ 1,437	\$ 150
Offsetting Collections	\$-1,287	\$-1,437	\$-150
Net Appropriation	\$ 0	\$ 0	\$ 0

	Mandatory Pay & Price Level	Program	Difference
Total Budget	\$ 150	\$0	\$ 150
Offsetting Collections	\$-150	\$0	\$-150
Net Appropriation	\$ 0	\$0	\$ 0

**Library of Congress
Congressional Research Services
Salaries and Expenses
Analysis of Change
(Dollars in Thousands)**

	FY 2008 Agency Request	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	729	\$ 99,907
Non-recurring Costs:		
FTE Reduction [FY 2007].....	- 24	<u>0</u>
Total, Non-recurring Costs	- 24	0
Mandatory Pay and Related Costs:		
Mandatory Pay and Related Costs [FY 2007].....		3,432
Comparability pay raise 2008		2,065
Annualization of pay raise 2007		900
Within-grade increases		365
Two Extra Days		726
Transit Subsidy Monthly Increase to \$110		<u>24</u>
Total, Mandatory Pay and Related Costs	0	7,512
Price Level Changes:		
FY 2007		607
FY 2008		<u>676</u>
Total, Price Level Changes	0	1,283
Program Increases	0	0
Net Increase/Decrease	- 24	\$ 8,795
Total Budget	705	\$108,702
Total Offsetting Collections	<u>0</u>	<u>0</u>
Total Appropriation	705	\$108,702

**Library of Congress
Congressional Research Service
Salaries and Expenses**

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations	FY 2007 CR Base ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$69,653	\$70,247	\$76,357	+ \$6,110
12 Personnel Benefits	15,640	17,192	18,594	+ 1,402
13 Benefits for Former Personnel	734	737	737	0
Total, Pay	\$86,027	\$88,176	\$95,688	+ \$7,512
21 Travel	245	275	288	+ 13
22 Transportation of Things	2	1	1	0
23 Rent, Communications and Utilities	640	464	485	+ 21
24 Printing and Reproduction	125	135	141	+ 6
25 Other Contractual Services	6,127	5,448	5,905	+ 457
26 Supplies and Materials	4,207	3,758	4,467	+ 709
31 Equipment	2,443	1,650	1,727	+ 77
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	3	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$13,792	\$11,731	\$13,014	+ \$1,283
Total, Budget	\$99,819	\$99,907	\$108,702	+ \$8,795

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The Congressional Research Service (CRS) is a shared legislative branch resource, serving all Members and committees of the Congress with authoritative, confidential, objective, and nonpartisan expertise across the full range of legislative policy issues. The staff supports the Congress' deliberations and legislative decisions by providing integrated and interdisciplinary analysis and insights in all areas of legislative activity. CRS also works cooperatively with other congressional support agencies – the Congressional Budget Office and the General Accountability Office – and with other formal entities of the Congress.

To carry out its mission, CRS experts consult with Members and their staffs as they address public policy problems by identifying and clarifying policy problems, exploring policy options and the potential impacts, and monitoring and assessing program implementation and oversight. This assistance is provided throughout all stages of the legislative process – the development of legislative proposals; the design and content of congressional hearings; deliberations in committee, on the floor, and in conference; and policy implementation and oversight. CRS offers a broad range of interdisciplinary research services directly related to the public policy deliberations of the Congress. These services are provided by confidential, individual policy consultations and memoranda; analytic reports; seminars; and a secure CRS web site available only to the Congress.

FY 2008 PRIORITIES

- Develop and maintain a research agenda aligned with the policymaking needs of the Congress.
 - In preparing to meet policymaking needs of the 110th Congress in its second session (FY 2008), CRS experts and research managers will develop a research agenda based on major, active policy areas in prospect for that session of Congress.
 - The Director and Deputy Director will validate the CRS research agenda through in-person reviews with the majority and minority leadership in both chambers of the Congress. CRS will be responsive to leadership suggestions for modification of the agenda, if any.
 - During the year, CRS will adapt its research agenda to changes in the work of the Congress.

- Provide timely, objective and nonpartisan research and analytical support in all active policy areas that are characterized by an especially high level of contentiousness and uncertainty.
 - CRS experts will make significant objective and nonpartisan contributions to meet a great variety of congressional policymaking needs in all major policy areas characterized by an especially high level of contentiousness and uncertainty.
 - CRS experts will make major and continuing contributions to the policymaking work of the Congress as it adapts to broad, long-term changes emanating from demographics, technological change and foreign relations (economic and political).
- Use experts representing the most relevant subject and disciplinary expertise for meeting needs of the Congress for objective, nonpartisan research support in each active policy area.
 - CRS will form issue groups supporting each major policy area on the CRS research agenda for FY 2008 to ensure a high level of excellence through a comprehensive and fully integrated approach to addressing issues in each active policy area.
 - CRS research managers will determine the most appropriate research division to provide for Service-wide coordination of each policy area on the research agenda and designate research coordinators.
 - Membership for each issue group will include policy and discipline experts with the most relevant knowledge and experience from across sections of the coordinating division and from other research divisions of CRS as well.
- Develop and maintain research products addressing all active policymaking needs of the Congress, and make them readily accessible to Congress.
 - CRS will make its key research products readily available to the Congress from the CRS web site, using a key product list for each policy area on the CRS research agenda. CRS experts will maintain these products to reflect the evolving context in which the Congress operates.

- The number of key CRS research products supporting major policy areas on the CRS research agenda will be based on the extent of congressional needs in each area, determined by ongoing assessments of how those needs will best be met across written and verbal communication formats.
- Improve ease and utility of services provided to Congress. Increase awareness by Members and Committees about the distinctive mission of CRS.
 - Participate in outreach programs, such as, the House Services Fair. Expand delivery of programs through collaboration with the House Learning Center and the Senate Education and Training Office.
 - Provide training seminars and programs that offer Members and congressional staff an opportunity to interact with experts on a range of current legislative issues and public policy areas.
 - Explore more continuous and personalized outreach to ensure that CRS analyses are quickly accessible to all Members and staff.
 - Plan for briefing the 111th Congress, including outreach about CRS analyses to new members of the House and Senate.
- Improve reliability and efficiency in preparing and delivering research products to Congress in both electronic and print formats.
 - Utilize information systems and new search capabilities to ensure that Congress has improved methods of accessing CRS analysis.
 - Enhance information systems to provide more effective management of the portfolios of research projects that have been published to the CRS web site.
 - Enhance the authoring and publishing system to achieve a more reliable and efficient means for preparing, updating, and delivering research products.
- Utilize the expertise of the organization in a more integrated manner to improve efficiency and effectiveness.
 - Consolidate information from several internal data systems to improve cross-service support and reduce duplication of effort.

- Provide database support for the public policy issues under active consideration by Congress.

FY 2008 BUDGET REQUEST

The Library is requesting a total of **\$108.702 million** for CRS in **FY 2008**, an increase of \$8.795 million over FY 2007. The increase supports mandatory pay and price level increases. Total funding supports 705 FTEs, a decrease of 24 FTEs from the current authorized ceiling. The revised FTE ceiling reflects projected funded FTE usage in FY 2008.

Library of Congress
Books for the Blind and Physically Handicapped
Salaries and Expenses
Analysis of Change
(Dollars in Thousands)

	FY 2008	
	Agency Request	
	<u>FTE</u>	<u>Amount</u>
Continuing Resolution Base, FY 2007	128	\$53,905
Non-recurring Costs:		
NFB NEWSLINE [FY 2007].....		- 396
Analog to digital format conversion project		- 500
Taylor Street space rental adjustment	_____	- 44
Total, Non-recurring Costs	0	- 940
Mandatory Pay and Related Costs:		
Mandatory Pay and Related Costs [FY 2007].....		399
Comparability pay raise 2008		256
Annualization of pay raise 2007		112
Within-grade increases		45
Two Extra Days		88
Transit Subsidy Monthly Increase to \$110	_____	2
Total, Mandatory Pay and Related Costs	0	902
Price Level Changes:		
FY 2007		1,639
FY 2008	_____	1,017
Total, Price Level Changes	0	2,656
Program Increases:		
<u>FY 2008</u>		
New Projects:		
Digital Talking Book Players and Cartridges	_____	19,100
Total, Program Increases	0	19,100
Net Increase/Decrease	0	\$21,718
Total Budget	128	\$75,623
Total Offsetting Collections	0	0
Total Appropriation	128	\$75,623

Library of Congress
Books for the Blind and Physically Handicapped
Salaries and Expenses

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations ¹	FY 2007 CR Base ²	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$7,627	\$8,812	\$9,548	+ \$ 736
12 Personnel Benefits	1,730	1,849	2,015	+ 166
13 Benefits for Former Personnel	175	2	2	0
Total, Pay	\$9,532	\$10,663	\$11,565	+ \$ 902
21 Travel	193	222	232	+ 10
22 Transportation of Things	53	53	56	+ 3
23 Rent, Communications and Utilities	1,341	1,681	1,974	+ 293
24 Printing and Reproduction	974	1,011	1,058	+ 47
25 Other Contractual Services	4,945	5,014	5,247	+ 233
26 Supplies and Materials	3,419	2,052	2,147	+ 95
31 Equipment	33,665	33,209	53,344	+ 20,135
41 Grants	396	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$44,986	\$43,242	\$64,058	+ \$20,816
Total, Budget	\$54,518	\$53,905	\$75,623	+ \$21,718

¹ Includes FY 2006 obligations against prior year available balances.

² Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The Library of Congress, as authorized by Public Law 89-522, administers a national reading program for blind and physically handicapped residents of the United States and for all U.S. citizens living abroad. Under the management of the National Library Service for the Blind and Physically Handicapped (NLS), books and magazines in braille and recorded formats, as well as specially designed playback equipment, are produced and distributed through a network of state and locally supported libraries. Program policy is to provide eligible readers with access to a broad collection of general interest reading material in adequate quantity and scope, in appropriate language and reading level, and with careful attention to quality control of all products. Advisory committees, all of which include consumer and Library representatives, provide recommendations for program additions and enhancements. In addition, research and evaluation are conducted to improve the quality of books, equipment, and service.

Background

A free national library program of braille and recorded materials for blind and physically handicapped persons is administered by the NLS. NLS selects and produces full-length books and magazines in braille and on cassettes. Reading materials are distributed to a cooperating network of regional and sub-regional (local) libraries where they are circulated to eligible borrowers. Reading materials and playback machines are sent to borrowers and returned to libraries by postage-free mail. Established by an act of Congress in 1931 to serve blind adults, the program was expanded in 1952 to include children, in 1962 to provide music materials, and again in 1966, to include individuals with other physical impairments that prevent the reading of standard print. In 1996, the U.S. Copyright Law was amended to allow NLS to produce audio and braille books without the requirement to gain permission from the copyright holder. Since 1931, the NLS network expanded from 19 libraries to 57 regional and 75 sub-regional libraries throughout the United States. The *International Union Catalog* provides access to 423,000 titles (19 million copies), with audiobook readers borrowing an average of 30 plus books and magazines and braille readers borrowing an average of 20 plus books and magazines a year.

Eligibility

Anyone who is unable to read or use standard printed materials as a result of temporary or permanent visual or physical limitations may receive service. A survey sponsored by NLS found that two million persons with some type of visual impairment may be eligible. Another million with physical conditions such as paralysis, missing arms or hands, lack of muscle coordination, or prolonged weakness could benefit from the use of reading materials in recorded form.

Book Collection

Books are selected on the basis of their appeal to an audience with a wide range of interests. Bestsellers, biographies, fiction, and how-to books are in great demand. A limited number of titles are produced in Spanish and other languages for readers whose primary language is not English. Registered borrowers learn of new books added to the collection through two bimonthly publications, *Braille Book Review* and *Talking Book Topics*. Through an online catalog every user and every network library has access to the entire NLS book collection and to the resources of several cooperating agencies.

Magazines in audio and braille formats are offered through the program. Readers may request free subscriptions to *U.S. News and World Report*, *National Geographic*, *Consumer Reports*, *Good Housekeeping*, *Sports Illustrated*, *Sports Illustrated for Kids*, *People*, *Rolling Stone*, *PC World*, *Smart Computing*, *Bon Appétit*, *the Women's NBA Schedule*, and many other popular magazines. Current issues are mailed to readers at the same time the print issues appear.

Volunteer Services

Free correspondence courses leading to certification in braille transcribing (literary, music, and mathematics braille) and braille proofreading are offered. Auditions and informal training are given to volunteer tape narrators affiliated with local recording groups. A directory of volunteer groups that produce books for libraries and individuals is published biennially. Volunteers may call on NLS staff for their expertise in braille transcription and recording techniques.

Research and Development

The NLS research program is directed toward improving the quality of reading materials and related equipment, controlling program costs, and reducing the time required to deliver services to users. Significant research activities include development of a digital talking book player and the methods for producing and distributing digital audio books and periodicals.

FY 2008 PRIORITIES

Program Operations, Materials and Services

- Support a GAO Validation Study initiated in FY 2007.
- Manage collection development and materials production to meet patron needs and quality standards.

- Implement a digital asset management system
- Provide and expand web-braille services to patrons.
- Manage activities related to guiding and monitoring network cooperating state and local libraries, and machine lending agencies.

Digital Talking Book Program

- Contract to manufacture approximately 124,000 National Information Standards Organization (NISO)-compliant digital talking book players and approximately 1,383,000 flash cartridges.
- Contract to produce approximately 650 new titles as digital talking books (DTBs), and convert approximately 1,580 titles from analog to DTB format to attain a total of 10,000 converted titles by the end of FY 2008.
 - Make available to NLS patrons a total collection of 20,000 digital talking book titles by the end of FY 2008.
- Contract to manufacture approximately 2,716,000 DTB containers and labels.
- Implement a DTB circulation system.

FY 2008 BUDGET REQUEST

The Library is requesting a total of **\$75.623 million in FY 2008** to support the Books for the Blind and Physically Handicapped program. This reflects a net increase of \$21.718 million above FY 2007 and includes \$3.558 million in mandatory pay and price level increases and \$19.1 million in program changes, offset by \$940 thousand in non-recurring costs. Funding supports 128 FTEs, which reflects no change from the current authorized ceiling.

<u>PROGRAM CHANGES</u>	\$19,100,000
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<u>Digital Talking Book Program</u>	(\$19,100,000)
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The NLS is implementing a revolutionary change from analog to digital technology that has been projected and planned since 1990. In brief, the change consists of replacing cassette tape players with Digital Talking Book (DTB) players and introducing a new medium (flash cartridges) for distributing the DTBs. The scope of this change has been

detailed in NLS' 2003 *Current Strategic Business Plan for the Implementation of Digital Systems*.

The transition from cassette technology to digital technology will occur over a four-year period, for a total cost of \$76.4 million. Funding will be used to implement the production and distribution of digital players and digital talking books on flash cartridges. **An increase of \$19.1 million is requested in FY 2008**, to remain available in the NLS base until FY 2011 – the last year of the implementation schedule. Funding is requested in both annual and no-year funds, with the mix changing in each fiscal year as appropriate. **In FY 2008, \$4.646 million is requested in no-year authority and \$14.454 million in annual authority.**

If additional funding is not approved, the analog-to-digital transition would be severely impacted resulting in conversion over ten years rather than four. This in turn would jeopardize the Library's ability to provide working machines to the blind and disabled community – impacting the quality of their lives.

Digital Player

There are three major forces driving this change: improved patron service, patron expectations and the avoidance of costs associated with obsolescence.

- **Improved patron service:** Patrons reading experiences will be enhanced with crisp digital audio narration, and the entire digital talking book will fit on one flash cartridge which will allow the reader to jump from chapter to chapter.
- **Patron expectations:** Patrons are aware of the emergence of digital talking books (DTBs) in many areas of the world and they, as well as their advocates, expect the talking-book program to keep pace with this technology as it offers many more benefits than the cassette technology.
- **Cassette obsolescence:** Cassette technology is declining in popularity in the United States, and costs for media and player components will increase more rapidly as the end of the cassette era approaches. Already the manufacturer of the NLS cassette player is experiencing difficulty obtaining some components, reflecting the mid-1970s design of the player.

The production of a flash-memory based player that contains no moving parts will be far more reliable than the current cassette player, thereby requiring fewer repairs and less frequent maintenance. The digital player will be smaller and lighter than the current cassette player, making it more portable. It will offer improved sound quality, easier handling of books, simpler operation for older readers, and, for those who wish it, rapid and flexible navigation through a book and greater control over the reading experience.

Because the digital player and flash cartridge form an integral system, they are being developed as part of a single design process to ensure seamless operation and ease of use by the patron. Further, it is imperative that NLS manufacture a unique, NLS-specific player rather than procure an off-the-shelf device, for the following reasons:

- **Stability:** NLS will offer a stable digital player design that users and library staff members can learn and operate quickly. Using a single digital player-and-cartridge system versus many players or systems will ensure that all patrons adapt quickly. A unitary system will eliminate the confusion and cost of an inventory of many devices for both the libraries that provide the players directly to patrons and NLS, which is responsible for maintaining the devices.
- **Open Standards:** The digital player and flash cartridge will be based on open standards so that NLS can procure products competitively from a number of sources, and the loss of a single company will not eliminate the sole source of a product.
- **Durability:** Because it will be subjected to rough handling and must survive transit through the mail system, the digital player will be highly durable, able to withstand a three-foot drop. Because players returned by one user are reissued to another, the digital player's surface will be easy to clean.
- **Controls:** The controls on the digital player will be easily usable by patrons who are blind and/or have physical disabilities, such as limited strength/dexterity, or who use mouth sticks or breath switches. Buttons will be labeled in braille and print and will be of adequate size for ease of use and discoverability.
- **Copyright:** While based on open standards, the specific NLS implementation of the digital player will be designed to conform to a legislated "special format" that protects intellectual property. See Public Law 104-197; H.R. 3754.

NLS has contracted with industry leaders in product design and development, blindness, and disability to take the digital player from concept to manufacturing. This process spans three years and includes extensive user testing of the digital player's hardware and software to ensure that the final product fully meets users needs.

In addition to the digital player, NLS plans to launch, in FY 2008, the production, duplication, and distribution of digital talking books (DTBs) on flash cartridges. In FY 2009 - 2010, NLS will continue the transition to digital technology by producing a greater percentage of DTBs on flash cartridges while continuing to provide some titles in analog cassette format. Effective FY 2011, NLS will end production of cassette books and begin production and physical distribution of books exclusively on flash cartridges.

NLS plans to have manufactured from 2008 through 2011 sufficient quantities of digital players and digital talking books on flash-memory cartridges to effectively support the distribution of digital talking books to patrons with digital players without program disruption.

As the number of digital players in the field increases, the number of cartridges required will increase and the number of analog cassettes will decrease for each new title. This will ensure that no one is dependent on receiving new titles in cassette format after 2011. In 2012 and beyond, industry projections are that materials for duplicating books on cassette as well as parts to repair cassette players will not be readily available. Thus, continued reliance on cassette technology carries the likelihood of significant program disruption.

Total Book Production	FY 2008		FY 2009		FY 2010		FY 2011	
	Titles	Copies	Titles	Copies	Titles	Copies	Titles	Copies
Cassette Books	2,000	694	2,000	443	2,000	199	0	0
Digital Talking Books	650	350	1,300	550	1,500	750	1,731	924

Total Player Production	FY 2008	FY 2009	FY 2010	FY2011
Digital Talking Books Players	124,295	144,590	133,830	129,280

Note: Both tables reflect total production using base funds and requested increase funds.

The Technology - FLASH

Along with digital audio must come a new medium to replace the analog cassette. This new medium must be as easy to use, as durable, and as simple to duplicate as the cassette. Ideally it would also hold far more audio, be reusable, still be of reasonable cost, and provide the same top-quality narration patrons have come to expect. For these reasons NLS has chosen the USB (Universal Serial Bus) Flash Drive for the circulation of DTBs.

After careful analysis of various media, such as CD-ROM, magnetic hard drive, and DVD, etc., NLS selected USB flash to replace cassettes for the next media technology. Of the media evaluated, USB offered standardized formats that are appropriate for use by blind and physically handicapped individuals. This is because USB is the only standard that does not specify a physical format for the card. Instead, USB is

standardized by the connector and protocol. This is a critical benefit because it allows the cartridge to be designed for easy handling by blind and physically handicapped users, and allows a sufficient surface area to affix a braille label. NLS cartridges will use commercially available connectors to reduce costs; however, the housing for the connector will be designed to best serve the needs of NLS patrons.

The benefits of the flash-memory cartridge and flash-based digital player include:

- A simplified reading process utilizing a single cartridge versus multiple 4-track cassettes.
- Fast, flexible navigation making information more accessible.
- An easily adaptable platform for basic, advanced and download users which increases manufacturing cost efficiencies.
- Reusable and durable cartridge media.
- Better sound quality.
- Smaller, lighter players with extended battery life.
- Less expensive players (approximately \$200 per digital player versus \$300 per cassette player).
- More reliable, longer-lived players which reduces maintenance and repair costs.

The introduction of the flash-memory cartridge and flash-based digital player will ensure the long-term continuity of the Talking Book Program with continued quality service.

Detail Cost Tables

The following tables reflect both the FY 2008 program increase as well as total costs for FY 2008 - 2011 and the mix between annual and no-year funds.

FY 2008 Program Increase (Dollars in Thousands)			
	FY 2007	FY 2008	Change
No-Year Funds			
PROCUREMENT OF MACHINES (DIGITAL)	\$16,018	\$20,664 ¹	\$4,646
Total No-Year Funds	\$16,018	\$20,664	\$4,646
Annual Funds			
DIGITAL TALKING BOOKS PROGRAM:			
Cassette to Digital Conversion	\$500	0	(500)
Purchase of Flash Cartridges	175	12,448	12,273
Duplication	35	2,655	2,620
Containers	11	797	786
SUBTOTAL, DIGITAL TALKING BOOKS PROGRAM	\$721	\$15,900	\$15,179
OTHER PROGRAMS:			
Spare Parts	\$1,962	\$1,962	\$0
Cassette Book Reproductions:			
Narration	6,030	6,030	0
Duplication	2,553	2,235	(318)
Containers	1,110	833	(277)
Magazines/Publications/Catalogs, etc.	2,321	2,191	(130)
Books in Raised Characters	4,608	4,608	0
SUBTOTAL, OTHER PROGRAMS	\$18,584	\$17,859	(\$725)
Total Annual Funds	\$19,305	\$33,759	\$14,454
Total Program Funds ²	\$35,323	\$54,423	\$19,100

¹ Excludes projected carryover funds of \$4.68 million from FY 2007, which will also support the procurement of DTB players.

² Excludes salaries and expenses of NLS employees.

FY 2008 - 2011 Program Increase (Dollars in Thousands)				
	FY 2008	FY 2009	FY 2010	FY 2011
No-Year Funds				
PROCUREMENT OF MACHINES (DIGITAL)	\$20,664	\$29,403	\$27,251	\$26,341
Total No-Year Funds	\$20,664	\$29,403	\$27,251	\$26,341
Annual Funds				
DIGITAL TALKING BOOKS PROGRAM:				
Cassette to Digital Conversion	\$0	\$0	\$0	\$0
Purchase of Flash Cartridges	12,448	5,720	7,875	9,597
Narration	0	0	0	5,219
Duplication	2,655	1,430	2,250	3,199
Containers	797	429	675	960
SUBTOTAL, DIGITAL TALKING BOOKS PROGRAM	\$15,900	\$7,579	\$10,800	\$18,975
OTHER PROGRAMS:				
Spare Parts	\$1,962	\$1,962	\$1,962	\$1,962
Cassette Book Reproductions:				
Narration	6,030	6,030	6,030	0
Duplication	2,235	1,772	995	0
Containers	833	532	240	0
Magazines/Publications/Catalogs, etc.	2,191	2,191	2,191	2,191
Books in Raised Characters	4,608	4,608	4,608	4,608
SUBTOTAL, OTHER PROGRAMS	\$17,859	\$17,095	\$16,026	\$8,761
Total Annual Funds	\$33,759	\$24,674	\$26,826	\$27,736
TOTAL, Projected Funds (No-Year & Annual)	\$54,423	\$54,077	\$54,077	\$54,077

TOTAL, Base Appropriation (No-Year & Annual) ¹	\$35,323	\$34,977	\$34,977	\$34,977
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TOTAL, Additional Funding Required (No-Year & Annual)	\$19,100	\$19,100	\$19,100	\$19,100
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¹ Excludes salaries and expenses of NLS employees and projected carryover of \$4.68 million in no-year funds from FY 2007 to FY 2008.

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**Library of Congress
Reimbursable Funds**

**Analysis of Change
(Dollars in Thousands)**

	FY 2008	
	Agency Request	
	<u>FTE</u>	<u>Amount</u>
Obligational Authority, FY 2007 CR Base	9	\$1,287
Non-recurring Costs	0	0
Mandatory Pay and Related Costs	0	0
Price Level Changes	0	0
Program/Project/Activity Increases	<u>2</u>	<u>- 287</u>
Net Increase/Decrease	<u>2</u>	<u>- 287</u>
Total Obligational Authority, FY 2008	11	\$1,000

**Library of Congress
Reimbursable Funds**

Summary By Object Class

(Dollars in Thousands)

Object Class	FY 2006 Actual Obligations	FY 2007 CR Obligational Authority ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$157	\$152	\$190	+ \$ 38
12 Personnel Benefits	40	32	42	+ 10
13 Benefits for Former Personnel	0	0	0	0
Total, Pay	\$197	\$184	\$232	+ \$ 48
21 Travel	4	9	9	0
22 Transportation of Things	0	0	0	0
23 Rent, Communications and Utilities	0	0	0	0
24 Printing and Reproduction	0	0	0	0
25 Other Contractual Services	191	1,045	709	- 336
26 Supplies and Materials	7	5	5	0
31 Equipment	7	44	45	+ 1
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
94 Finance Transfers	0	0	0	0
Total, Non-Pay	\$209	\$1,103	\$768	- \$335
Total, Obligational Authority	\$406	\$1,287	\$1,000	- \$287

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

Under authority of the Economy Act (31 U.S.C. 1535-1536), the Library provides reimbursable services to organizational units within the Library and to other Federal government agencies when it is determined by both parties that the Library can provide the service in a more economical and cost-effective manner. In each instance, the Library and the customer enter into an interagency agreement which sets forth the scope and cost of the service. Funds are transferred from the customer agency and credited to the Library's accounts to pay for all of the direct and indirect costs. Any funds transferred to the Library in excess of the actual costs are returned to the customer-agency at the end of the performance period.

OBLIGATIONAL AUTHORITY

In FY 2008, the Library is requesting obligational authority of **\$1.0 million** for its reimbursable program. The requested authority is for the Library's interagency agreements.

The Library's interagency reimbursable customers include:

- The **Congressional Budget Office and the Office of Compliance** – for financial management, administrative support, and mainframe computer processing services from the Library's management support organizations.
- The **Open World Leadership Center Trust Fund** – for financial management, legal assistance, event planning, administrative support, and mainframe computer processing services from the Library's management support organizations.
- The **Abraham Lincoln Bicentennial Commission** – for financial management, legal assistance, event planning, administrative support, and mainframe computer processing services from the Library's management support organizations.
- The **Department of Homeland Security** – for legal research, opinions, and advisory support from the Library's Law Library.

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**Library of Congress
Revolving Funds**

**Analysis of Change
(Dollars in Thousands)**

	FY 2008 Agency Request	
	<u>FTE</u>	<u>Amount</u>
Obligational Authority, FY 2007 CR Base	147	\$107,556
Non-recurring Costs	0	0
Mandatory Pay and Related Costs	0	626
Price Level Changes	0	298
Program/Project/Activity Increases	<u>- 7</u>	<u>13,049</u>
Net Increase/Decrease	<u>- 7</u>	<u>13,973</u>
Total Obligational Authority, FY 2008	140	\$121,529

**Library of Congress
Revolving Funds
Summary By Object Class
(Dollars in Thousands)**

Object Class	FY 2006 Actual Obligations	FY 2007 CR Obligational Authority ¹	FY 2008 Request	FY 2007/2008 Net Change
11 Personnel Compensation	\$8,289	\$9,888	\$10,716	+ \$ 828
12 Personnel Benefits	2,062	2,451	2,727	+ 276
13 Benefits for Former Personnel	225	0	0	0
Total, Pay	\$10,576	\$12,339	\$13,443	+ \$ 1,104
21 Travel	202	201	301	+ 100
22 Transportation of Things	316	268	448	+ 180
23 Rent, Communications and Utilities	293	781	929	+ 148
24 Printing and Reproduction	293	820	809	- 11
25 Other Contractual Services	39,419	39,587	50,886	+ 11,299
26 Supplies and Materials	997	1,285	1,274	- 11
31 Equipment	28,365	52,199	53,302	+ 1,103
41 Grants	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
43 Interest	0	0	0	0
44 Refunds	200	76	137	+ 61
Total, Non-Pay	\$70,085	\$95,217	\$108,086	+ \$12,869
Total, Obligational Authority	\$80,661	\$107,556	\$121,529	+ \$13,973

¹ Reflects the FY 2006 Enacted level, less the 1% rescission.

OVERVIEW

The Library of Congress administers several revolving fund activities under the authority of 2 U.S.C. 160 and 2 U.S.C. 182 a-c, as amended. These activities support the acquisition of library materials, preservation and duplication of the Library's audio-visual collections, special events and programs, classification editorial work, research and analysis, and retail sales. All of these activities further the work of the Library and its services to its customers and the general public.

In FY 2008, total obligational authority of **\$121.529 million** is requested for the Library's revolving fund programs, a net increase of \$13.973 million over FY 2007. This reflects an increase of \$626 thousand in pay costs and \$13.347 million in non-pay costs.

Program increases mainly reflect adjustments in the activities of FEDLINK and the Cooperative Acquisitions Program, offset by decreases in the Document Reproduction and Microfilm Services and Duplication Services. Increases result from new program initiatives as well as maintaining and expanding ongoing programs. New initiatives include offering online research services, web based education and consulting services, and broadening customer bases to include federal information professionals.

OBLIGATIONAL AUTHORITY

Obligational authority is requested as follows:

2 U.S.C. 160

- The **Verner Clapp Publishing Fund** sells facsimiles of historic and rare materials in the Library's collections in the form of books, pamphlets, and related items. In FY 2008, the Library is requesting obligational authority of **\$350 thousand** for the publishing program.
- The **Traveling Exhibition Fund** supports the loan and display of select, major exhibitions, prepared by the Library, to municipal and private museums and cultural institutions throughout the world. In FY 2008, the Library is requesting obligational authority of **\$180 thousand** for these touring exhibition activities.
- The **Cafritz Foundation Scholarly Activities Fund** covers expenses related to the publication of the Library's exhibit catalogs, posters, and related materials. In FY 2008, the Library is requesting obligational authority of **\$5 thousand** for publication activities.

- The **Elizabeth Hamer Kegan Fund** promotes the activities of the American Folklife Center through publication and/or distribution of folklife-related publications, recordings, crafts and art objects. In FY 2008, the Library is requesting obligational authority of **\$5 thousand** for the Center's activities.
- The **DaCapo Fund** supports publications, concerts, lectures, and other special projects using the Music Division's collections. In FY 2008, the Library is requesting obligational authority of **\$27 thousand** for Music Division activities.

2 U.S.C. 182

- The **Cooperative Acquisitions Program** secures hard-to-acquire research materials on behalf of participating U.S. research libraries. These materials are obtained by the Library's six overseas offices, which purchase additional copies of items selected for the Library's own collections based on the individual subject and language profiles supplied by the participating institutions. Each program participant pays for the cost of the publications, shipping, binding, and a surcharge that recovers the Library's administrative costs of providing this service. Materials are acquired from 80 countries on behalf of more than 100 research institutions. Some 460,000 pieces were acquired through this program in FY 2006. In FY 2008, the Library is requesting obligational authority of **\$5.251 million** for the Cooperative Acquisitions Program.

2 U.S.C. 182a, as amended by PL 107-68, SEC. 207

- The **Duplication Services Revolving Fund** provides preservation and duplication services for the Library's audio-visual collections, including duplication services for motion pictures, videotapes, sound recordings, and radio and television broadcasts. This fund also provides access to copies of these collections for on-site, public-viewing purposes and preservation services to other non-profit archival institutions, for the acquisition of historically and culturally important audio-visual materials for the Library's collections. In FY 2008, the Library is requesting obligational authority of **\$674 thousand** for the activities of the Duplication Services Revolving Fund.

2 U.S.C. 182b, as amended by PL 107-68, SEC. 208

- The **Decimal Classification Development Program** finances editorial work performed by the Decimal Classification Division, which produces and maintains editions of the *Dewey Decimal Classification (DDC)*, in printed and electronic formats, and other related Dewey products, including the Abridged Edition 15. In FY 2008, the Library is requesting obligational authority of **\$360 thousand** for editorial activities.

- **Gift Shop Operations** supports retail sales activities of the Library. In FY 2008, the Library is requesting obligational authority of **\$2.089 million** for retail sales.
- **Document Reproduction and Microfilm Services** provides preservation microfilming services for the Library's collections. It also provides photocopy, microfilm, photographic, and digital services to other libraries, research institutions, government agencies, and individuals in the US and abroad. In FY 2008, the Library is requesting obligational authority of **\$3.417 million** for these activities.
- The **Special Events and Public Programs Revolving Fund (SEPP)** supports staff expenses and other costs associated with the coordination of Congressional, outside organization, and Library-sponsored events such as the annual National Book Festival Gala and the award ceremony and dinner for the presentation of the Kluge Prize. In FY 2008, the Library is requesting obligational authority of **\$2.744 million** for Library of Congress special events and programs.

2 U. S. C. 182c

- **Federal Library and Information Network (FEDLINK)** supports more than 1,200 federal offices, providing cost-effective training and a centralized procurement process for the acquisition of books, library support services, serials, and computer-based information retrieval services. The consolidated purchasing power permits the Library to negotiate economical contracts with more than 130 vendors. In FY 2008, the Library is requesting obligational authority of **\$101.484 million** for the FEDLINK program.
- **Federal Research Program (FRP)** provides customized research reports, translations, and analytical studies for entities of the Federal Government and the District of Columbia on a cost-recovery basis. The products derived from these services make the Library's vast collections available to analysts and policy makers throughout the federal and District of Columbia governments, maximizing the utility of the collections through the language and area expertise of the FRP staff. In FY 2008, the Library is requesting obligational authority of **\$4.943 million** for FRP.

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**ARCHITECT OF THE CAPITOL
LIBRARY OF CONGRESS BUILDINGS AND GROUNDS**

OVERVIEW

The Architect of the Capitol (AOC) is responsible for the structural and mechanical care and maintenance of the Library of Congress buildings and grounds, which are critical components of the Library's infrastructure.

FY 2008 BUDGET REQUEST

The AOC is requesting **\$42.788 million in FY 2008** for the Library of Congress Buildings and Grounds account, of which \$20.125 million shall remain available until FY 2012. This reflects a decrease of \$6.387 million from the FY 2007 CR base level of \$36.4 million.

This budget request primarily supports work associated with life safety, deferred maintenance, and upgrades to the Library's buildings on Capitol Hill. Support is also provided for the operation and maintenance of the Ft. Meade and Culpeper facilities.

Deferments and delays have created long lists of projects, with costs compounded by inflationary pressures and the steadily growing risks in health, safety, and security of the Library's staff and collections. The cost of maintenance and upgrades will increase exponentially if the Library cannot stop, or at least slow down, the rate of deterioration of its buildings, and return to its construction plan and schedule.

The Library of Congress Buildings and Grounds Budget is presented in three sections:

- Operating Budget
- Annual Projects
- Multi-Year Projects

The following highlights each section:

OPERATING BUDGET

\$20,381,000

The Operating Budget funds all costs associated with the daily care, maintenance and operation of the Library's facilities. Among the services provided under this funding are Library moves and support for the Ft. Meade and Culpeper facilities. **The FY 2008 level reflects a decrease of \$1.101 million from FY 2007.**

ANNUAL PROJECTS

\$2,282,000

The annual budget supports projects requiring one-year authority in funding. The FY 2008 level reflects **an increase of \$334 thousand over FY 2007.**

While the Library supports all proposed projects, none were specifically requested by the Library. Projects include:

Sidewalk Replacement – Capitol Hill (\$100,000)

The existing sidewalks and street curbs are chipped, cracked, and in disrepair causing potential unsafe walking surfaces. This project will replace all of the sidewalks and street curbs around the John Adams Buildings (JAB), the James Madison Building (JMB), and the Thomas Jefferson Building (TJB).

Electrical Vault Repairs (\$225,000)

A comprehensive electrical vault inspection was conducted throughout the Capitol Hill complex. The inspection revealed that the electrical vaults have several deficiencies including: mold growth on the walls, water leaks causing concrete chipping, structural rebar rusting, and cracked concrete walls. These defects must be addressed in order to maintain the structural integrity of the vaults and to ensure they are safe for contractors and AOC personnel access. Further, any breach in the walls or structural failure would cause widespread electrical outages for JAB and TJB occupants. This project will repair the electrical vault deficiencies as noted in the comprehensive inspection.

Painting Arches - TJB (\$237,000)

The paint is peeling from the arches in the TJB Main Reading Room, which is a premier tourist attraction on Capitol Hill. As the paint continues to peel, the underlying plaster will deteriorate causing structural damage. Further, since the paint is lead based, this condition creates a health and safety hazard as paint falls on readers in the TJB Main Reading Room. The painting and repair of the arches have been funded each year since FY 2004 and to date three arches have been completed. Funding was appropriated in FY 2006 to complete a fourth arch. The restoration of the remaining arches is scheduled to be completed in 2008 and 2009.

Air Filtration Improvement (\$250,000)

The existing air filters in the Library's buildings are only 80-90% efficient, potentially allowing contaminants to flow throughout the buildings, which could have an adverse effect on occupants. This project will improve air quality and security for employees

and visitors in the Library's buildings by upgrading filters to 95% efficiency – similar to upgrades completed in the Senate, House, and other Capitol buildings. This project is planned to be completed in three phases.

Backflow Preventer Installation (\$250,000)

In 2005, a comprehensive backflow prevention survey was conducted throughout all buildings on Capitol Hill. The survey revealed that the facilities' backflow prevention systems have numerous deficiencies that must be corrected. Specifically, the Library of Congress buildings have an inadequate number of prevention devices in its buildings. Backflow is the flow of contaminated water or other liquids and substances into the distribution pipes of a potable water supply system, creating a potential hazard to the public. This occurs when non-potable water is siphoned into the pipe distribution system. This project will replace 14 backflow prevention devices and install 114 devices to prevent cross-contamination of the drinking water supply throughout the Library of Congress as identified in the 2005 survey.

Upgrade Power Data Center - JMB (\$250,000)

The Library of Congress Information Technology Services (ITS) is experiencing a steady growth in its requirements to provide service to the library community. These services include the new Digital Content development and Disaster Recovery. To meet that growth, ITS will be adding servers, storage (disk and tape), and backup capacity in both the JMB and Alternate Computer Facility locations. ITS anticipates adding at least twelve IBM computers (partitions), five Sun servers, additional firewall servers, and approximately 40 Windows servers to extend the Continuity of Operations Plan (COOP) capability, and the tape libraries will be expanded by at least two thirds. Additional growth will occur in FY 2008 and FY 2009. This project will add additional electrical equipment to power the planned IT equipment.

Life Safety Deficiencies Abatement (\$390,000)

This ongoing project will provide materials and labor to complete the necessary repairs to hundreds of life safety deficiencies identified by the Office of Compliance. This project is anticipated to be completed in 2010. If the AOC is unable to make adequate progress on correcting the deficiencies noted by the Office of Compliance's inspection, then exposure to life safety risks and the potential issuance of citations by the Office of Compliance will increase.

Transite Panel Abatement - TJB

(\$580,000)

This project will remove all the transite panels within the Jefferson decks with a series of mini-containments. Transite panels were installed on the walls of the Jefferson decks to protect the walls from damage from book carts. These panels are starting to deteriorate from the continual impact and scraping of heavy book carts. The transite panels will continue to be damaged from book carts, causing more significant deterioration such as, an asbestos fiber release episode within the deck spaces and subsequent issuance of citations by the Office of Compliance. In the interim, the walls will be covered with another material to protect them.

MULTI-YEAR PROJECTS

\$20,125,000

The multi-year budget supports major capital projects requiring multi-year authority in funding. The FY 2008 level reflects **an increase of \$7.154 million over FY 2007.**

While the Library supports all projects, only two projects were specifically requested by the Library and are highlighted by bold print. Projects include:

Backflow Prevention Design

(\$75,000)

In 2005, a comprehensive backflow prevention survey was conducted throughout all buildings on Capitol Hill. The Library's facilities have been completely surveyed for backflow compliance, and a significant number of building code deficiencies have been identified. As a result of the survey, some deficiencies require an engineered design to determine final resolution. This project will develop design documents to resolve more complex backflow prevention deficiencies.

Stained-Glass Window Repairs

(\$200,000)

During the painting and repair of the arches for the dome in the Main Reading Room of the TJB, it was discovered that the existing stained glass windows' structural support elements (lead canes) were deteriorating. Eventually this deterioration will allow the glass to fall, exposing staff and visitors to a safety hazard and the glass will be impossible to replicate. A study will be conducted to evaluate this deterioration and to develop potential short and long term repair options to sustain the historic stained-glass windows.

Facility Conditions Assessment - TJB

(\$700,000)

The Facility Condition Assessment (FCA) will provide a detailed building systems inventory and condition assessments, create preventive maintenance plans, and implement a Capital Planning Management System to facilitate capital renewal and reinvestment including maintenance and preservation requirements. The condition and expected life span of all equipment will be provided. This work will be accomplished through visual inspection, testing, and could include vibration analysis, infrared heat scanning, and system performance measures. The FCA will result in a list of prioritized projects with their associated costs and time lines, and will form the basis of a ten-year Capital Improvement Plan. This effort has been completed in the Senate Office Buildings, House Office Buildings, and Capitol jurisdictions.

Ramp/Handrails Redesign and Garage Waterproofing - JAB (\$800,000)

The area under the JAB West Building Entrance is severely deteriorating as well as overhead structures elsewhere. The area under the East Building Entrance, while not fully accessible for inspection, also shows signs of having the same problems as the West Building Entrance area. In addition, there are signs of water leakage into the garage. This project entails maintenance work to the exterior and interior of the JAB and includes: installation of new waterproofing membrane and structural repairs to the existing structural framing located above the garage areas, removal and reinstallation of existing hardscape and landscape areas, and incorporation of redesign. The Ramp and Handrail Replacement, 2nd Street Entrance design documents will include the retractable perimeter security bollard construction at the driveway.

Without the repairs, the structure will become unusable with a loss of more than 90 parking spaces in the JAB garage area. Temporary supports have been added to keep portions of the structure from collapsing. If this work is not done in a timely fashion, the concrete above the garage areas will continue to deteriorate at an ever increasing rate. As the deterioration occurs, parking areas will have to be closed off due to falling concrete. The entrances to the building will also have to be closed. This will affect deliveries to the building as well as occupant access and emergency egress.

Return Air Systems Modification - JAB

(\$830,000)

The JAB was designed for the return air to travel through registers in the hallway on the Ground Floor. However, this design allows smoke to enter the path of egress. If smoke were to develop in the building, it would draw through the building's main hallway, causing major life safety problems during a building evacuation. Corridors serve as the connection for the exit stairs to the exterior, and all stairs currently discharge inside the building. This condition is a code deficiency and is identified in LOC Citation 2; Item 2

from the Office of Compliance dated 5 March, 2001. The proposed project will remove the existing return air registers on the ground floor corridors, install the return air duct in office areas and connect to the existing main return air ducts in the sub basement. The installation of separate supply/return air system for corridors is also required.

Egress Improvements Design - Capitol Hill (\$1,000,000)

In the event of an emergency evacuation, several areas of the buildings do not have a second means of egress. Additionally, many of the mechanical rooms, shops, and office spaces throughout the complex have excessive exit access travel distances, dead-end conditions, and common paths of travel. The travel distances from these various rooms to an exit are inadequate and insufficient. This project will develop design documents to resolve egress deficiencies within all three Capitol Hill buildings as well as coordinating door swings and providing a second means of egress for various areas throughout the three buildings. The design will also address NFPA 101, the life safety code, as required by the Congressional Accountability Act.

Copyright Deposit Facility Design (\$2,130,000)

In early 2006, a design contract for the redesign of the Copyright Deposit Facility was awarded to Ewing-Cole. The contract was structured with a base bid and several options. The base bid was awarded for design services up to and including the Design Development phase (30% completion) in the amount of \$800 thousand — the amount of funding provided. However, additional funding is now needed to complete the design work by FY 2008 – to ensure construction in FY 2010, consistent with the Library’s construction timetable.

High Voltage Switchgear Replacement - TJB (\$2,130,000)

The high voltage switchgear interfaces the power utility (PEPCO) incoming feeders with the AOC power distribution system which provides electrical power to the TJB. The system is the backbone of electric power distribution for the building, and contains high voltage power breakers and protective and metering devices. The high voltage switchgear is antiquated, is at the very end of its life expectancy and must be replaced. The breakers have been repaired or replaced frequently, which is an ineffective method of maintaining a reliable level of switchgear operation. Additionally, replacement/repair parts are difficult to obtain, and cannot be procured in a timely manner. This project will replace the existing 13.8 kilovolts high voltage switchgear and power distribution system with a new state-of-the-art electric power system to bring the building up to code standards.

Secured Storage Facilities - JMB

(\$3,750,000)

The Library's Conservation Division has issued guidelines that restrict the use of specific construction materials, solvents, acids and adhesives that are present in many of the existing collections storage locations. Many of these existing storage locations also lack required structural characteristics, environmental conditions, and compliance with NFPA 909 standards, as mandated by the Library's Office of Safety Services. This project supports the design and construction of five Secured Storage Facilities with strict environmental controls to be located in the following Library Divisions: Music (Treasures, Flute Room), Law Library, Prints and Photos, and Geography and Map.

Without the funding, the unprotected platinum and gold rated materials will continue to be stored in less than adequate secured and controlled environments. This will make them susceptible to theft and expose them to an environment that will cause them to decompose at an accelerated rate, jeopardizing valuable cultural resources that could be lost forever.

Smoke Detector Upgrades - JAB

(\$6,510,000)

The existing condition of the JAB building is not in compliance with Building Officials and Code Administrators International, Inc. (BOCA) 1999, National Fire Protection Association (NFPA) 72, NFPA 909, and AOC policies. This project involves renovation and expansion of the existing smoke detection system in the JAB and will install and/or upgrade smoke detection systems in several areas of the building. An abatement plan to address a portion of LOC Citation 3, Item 1 has been developed and this project represents a portion of the abatement plan. Without this project, the building will remain code deficient and some areas of the building will be at the risk of undetectable fires. This would put the building, its contents, occupants, and visitors at an increased life safety risk condition.

Minor Construction

(\$2,000,000)

This funding provides flexibility for unforeseen needs including minor construction, repair, and alteration projects, and related activities in connection with construction and maintenance activities of the facilities under the cognizance of the Library.

The following table highlights the AOC's Library Building and Grounds budget for FY 2006 - 2008.

**Architect of the Capitol
Library Buildings and Grounds
FY 2006 - 2008**

OPERATING BUDGET				
Program Groups	FY 2006 Enacted	FY 2007 CR Base	FY 2008 Request	FY 2007/2008 Difference
Payroll (PR)				
Facilities Maintenance (FM)				
General Facilities (GF)				
Grounds Maintenance (GM)				
Jurisdiction Centralized Activities (JR)				
Miscellaneous Improvements (MI)				
Total	\$19,932,000	\$21,482,000	\$20,381,000	-\$1,101,000

PROJECT BUDGET - ANNUAL				
Activity	FY 2006 Enacted	FY 2007 CR Base	FY 2008 Request	FY 2007/2008 Difference
Replace Sidewalks, JAB, JMMB, and TJB			\$100,000	
Electrical Vault Repairs			225,000	
Painting Arches, TJB			237,000	
95% Filtration LOC - Phase 1 of 3			250,000	
Backflow Preventer Installation			250,000	
Upgrade Power Data Center, JMMB			250,000	
Life Safety Deficiencies Abatement			390,000	
Transite Panel Abatement, TJB			580,000	
Total	\$6,068,000	\$1,948,000	\$2,282,000	\$334,000

PROJECT BUDGET - MULTI-YEAR				
Project	FY 2006 Enacted	FY 2007 CR Base	FY 2008 Request	FY 2007/2008 Difference
Backflow Prevention Design			\$75,000	
Stained Glass Window Repairs, TJB			200,000	
Facility Conditions Assessment Study, TJB			700,000	
Ramp/Handrails Redesign & Garage Waterproofing, JAB			800,000	
Return Air System Modifications, Ground Floor Corridors, JAB			830,000	
Egress Improvements Design, JAB, JMMB, and TJB			1,000,000	
Copyright Deposit Facility Design			2,130,000	
High Voltage Switchgear Replacement, TJB			2,130,000	
Secured Storage Facilities, JMMB			3,750,000	
Smoke Detector Upgrades, JAB			6,510,000	
Minor Construction			2,000,000	
Total	\$42,075,000	\$12,971,000	\$20,125,000	\$7,154,000

TOTAL ANNUAL & MULTI-YEAR REQUEST				
	FY 2006 Enacted	FY 2007 CR Base	FY 2008 Request	FY 2007/2008 Difference
Total Operating Budget	\$19,932,000	\$21,482,000	\$20,381,000	-\$1,101,000
Total Project Budget - Annual	6,068,000	1,948,000	2,282,000	334,000
Total Annual Budget	26,000,000	23,430,000	22,663,000	-767,000
Total Project Budget - Multi-Year	42,075,000	12,971,000	20,125,000	7,154,000
Total Annual & Multi-Year Request	\$68,075,000	\$36,401,000	\$42,788,000	\$6,387,000