LIBRARY OF CONGRESS

Fiscal 2009 Budget Justification

SUBMITTED FOR USE OF THE COMMITTEES ON APPROPRIATIONS

Photography Thanks To:

Michael Derson
Carol Highsmith
Michaela McNichol

THE LIBRARIAN OF CONGRESS

January 15, 2008

Dear Madam Chair and Madam Chairwoman:

I am pleased to transmit the Fiscal 2009 Congressional Budget Justification of the Library of Congress. This appropriations request will enable the Library to achieve its mission "To make its resources available to Congress and the American people and to sustain and preserve a universal collection of knowledge and creativity for future generations."

For fiscal year 2009, the Library is requesting a total budget of $645.8 million, an increase of $32.3 million, or 5.3 percent above our fiscal 2008 funding level. This request represents a constrained and disciplined proposal, recognizing the difficult budget environment that the Congress and the American people face.

In directing the Library's fiscal 2009 budget formulation process, I instructed the Library's senior leadership to conduct in-depth reviews of their programs, priorities, and current and planned projects. I also asked them to develop bold proposals for potential funding cuts and to target programs that may be eliminated without a negative impact on the Library's mission. As this broad assessment of our base programs and resources continues, I decided to include no new initiatives in the fiscal year 2009 budget request. Instead, the Library's request responds to the Committees' direction to define existing funding levels in more detail and to demonstrate how these resources support key performance objectives established in the Library's 2008 - 2013 Strategic Plan. We are committed to demonstrating specific, measurable results with the funding that the Committees provide to the Library in fiscal year 2009.

Other than funding for mandatory pay and price level increases, the Library has limited its request to $11.8 million in program funding increases. These program priorities include $6 million to maintain a minimum operational funding level for the National Digital Information Infrastructure and Preservation Program; $3 million to cover the increased assessment for the State Department Capital Security Cost-Sharing program; $0.9 million to account for inflationary cost increases in the Acquisitions Program; $1.8 million to restore salary funding for staff operating the Packard Campus for Audiovisual Conservation in Culpeper, Virginia; and $156 thousand to support an additional staff member in the Library's Office of the Inspector General.

101 Independence Avenue, S.E. Washington, DC 20540-1000 Tel.: (202) 707-5205 Fax: (202) 707-1714 E-mail: libofc@loc.gov

Meanwhile, the Library continues to record ever-greater demands for its resources and services. We are closely examining our core operations to reprioritize and reprogram our functions, to achieve greater efficiencies, and to manage our increasing workload within existing resources. However, the Library has been absorbing reductions to operational funding levels while responding to requests to do more for the Congress and the American people.

Thank you for your support in considering the Library's fiscal 2009 budget request.

Sincerely,

James H. Billington

James H. Billington
The Librarian of Congress

The Honorable Debbie Wasserman Schultz
Chair, Subcommittee on Legislative Branch
House Appropriations Committee
U.S. House of Representatives
H-147, The Capitol
Washington, DC 20515

The Honorable Mary L. Landrieu
Chairwoman, Subcommittee on Legislative Branch
Senate Appropriations Committee
United States Senate
135 Dirksen Senate Office Building
Washington, DC 20510

Contents

Page Reference

Strategic Framework....3
LIbrary of Congress Organizational Chart....7
Library of Congress Summary Tables....9
Library of Congress Fiscal 2009 Administrative Provisions....19

LIBRARY OF CONGRESS, SALARIES AND EXPENSES....21

National Library....25
Library Services....29
Associate Librarian for Library Services....33
Associate Librarian for Library Services....36
American Folklife Center....38
Acquisitions and Bibliographic Access....41
Acquisitions and Bibliographic Access....44
Cataloging Distribution Service....46
Purchase of library materials - GENPAC....48
Collections and Services....51
Collections and Services....56
National Audio-Visual....58
Conservation Center....58
Partnership and Outreach Program....61
Partnerships and Outreach Programs....64
Preservation of Library Materials....67
Preservation of Library Materials....70
Mass Deacidification Program....72
Technology Policy Office....75
Technology Policy....78
Office of Strategic Initiatives....81
Digital Initiatives....85
Digital Initiatives....88
Information Technology Services....91
Information Technology Services....94
National Digital Information Infrastructure Preservation Program....97
National Digital Information Infrastructure Preservation Program....100
Teaching with Primary Sources....103
Teaching with Primary Sources....106
Law Library....109
Law Library Basic....112
Purchase of Library Materials - LAW....114
Global Legal Information Network....116
Management Support Services....119
Office of the Librarian....123

Office of Librarian 126
Human Resources Services 129
Human Resources Services 132
Integrated Support Services 135
Integrated Support Services 138
Office of Security and Emergency Preparedness 141
Office of Security and Emergency Preparedness 144
Office of the Inspector General 147
Office of the Inspector General 152

COPYRIGHT OFFICE, SALARIES AND EXPENSES 155

Copyright Basic 159
Copyright Basic 162
Licensing Division 165
Licensing Division 168
Copyright Royalty Judges 171
Copyright Royalty Judges 174

CONGRESSIONAL RESEARCH SERVICE, SALARIES AND EXPENSES 177

Congressional Research Service 180

BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED, SALARIES AND EXPENSES 183

National Library Service for the Blind and Physically Handicapped 186
Digital Talking Books Program 188

LIBRARY OF CONGRESS REIMBURSABLE FUNDS 191

LIBRARY OF CONGRESS REVOLVING FUNDS 195

Appendix: Organizational Charts - Program Detail 205
Appendix: Fiscal Year 2007 Personal Services Contracts 216
Appendix: Library of CongressStudent Loan Repayment Program 221
Appendix: Copyright Office - Estimated Value of Materials Transferred to the Library of Congress in Fiscal 2007 223
Appendix: Copyright Office - Receipt Authority and Obligations - Fiscal 2004- 2009 224

Strategic Framework

The Library of Congress Fiscal 2009 Congressional Budget Justification includes two important changes in content and format from past budget justifications. These changes respond to congressional guidance: to provide a greater level of detail and more specific operational budget information about Library programs; and illustrate specific linkages between the Library's Strategic Plan goals and the resources needed to achieve those goals.

The Library's Fiscal 2008-2013 Strategic Plan builds on a foundation laid over two centuries, advances the historic mission of the Library, and charts a course into a rapidly changing future. It sets forth five broad, quantifiable goals: *Content*, *Customers*, *Outreach*, *Organization* and *Workforce*. It lays out a concrete framework, including a discrete number of outcomes for fulfilling the five goals. The Library leadership used the Strategic Plan goals and outcomes as the guide to identify priorities for and make decisions about the Library's Fiscal 2009 budget. For illustrative purposes, this *Strategic Framework* overview highlights key outcomes associated with the *Content*, *Customers* and *Workforce* goals.

Two of the four outcomes of the *Content* goal focus on increasing the breadth of the collections, preserving the collections, and reducing the time for a new item to become accessible. To succeed in this *Content* goal, the Library must grow, organize, preserve, and generally maintain the collections so that they will be readily accessible to their intended audiences for years to come.

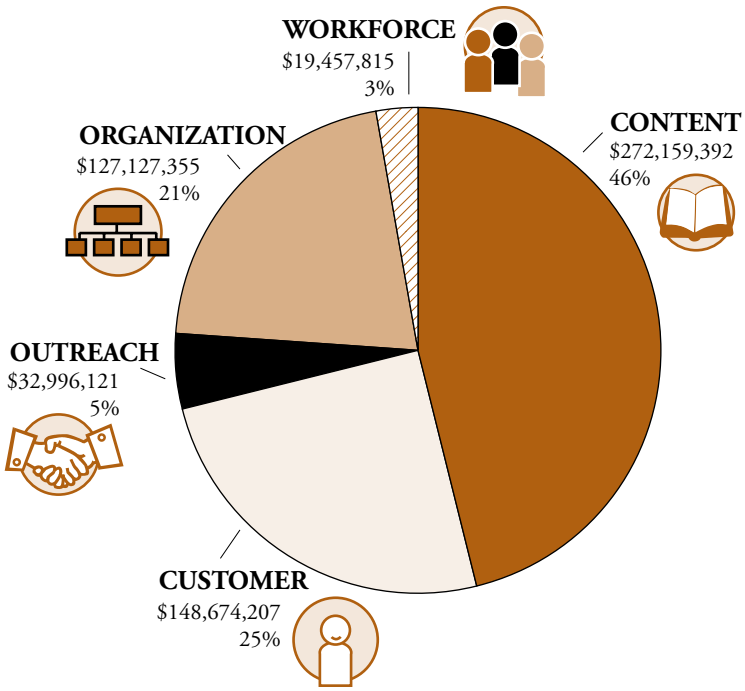
The overarching theme of the *Customers* goal is to ensure that the Library's customers will find and access what they want through informed public discourse and digitization. The Office of Strategic Initiatives, Library Services, Copyright, and the Law Library are collaborating to identify the critical requirements for long-term preservation of the collections and to provide access to them in electronic format.

Working to be recognized as an employer of choice for public service is the sole outcome of the *Workforce* goal. The Library's Workforce Transformation initiative represents one strategy for achieving this outcome. The Library is using this strategy to identify and develop the required skill-sets to meet changing demands and to help mitigate the impact of the impending retirement of a large number of highly knowledgeable staff members.

Just as achieving the outcomes of the Strategic Plan is essential to the Library's continued success, implementing the plan requires resources. The Fiscal 2009 budget demonstrates the connection between needed resources and expected results in the Library's effort to provide authoritative and objective information to the Congress for governing the nation during these complex times and to support the research needs of the American people.

The Fiscal 2009 Congressional Budget Justification establishes baselines for measuring the Library's performance. For the first time, the Library's budget justification replaces lists of accomplishments with performance indicators that demonstrate results. The Library's Strategic Plan, developed in the spirit of the Government Performance and Results Act of 1993, drives the budget and is a critical tool for achieving and sustaining efficiency and restoring the capacity to build and maintain universal collections. Using the Strategic Plan as a basis for this budget, the Library of Congress declares to the American public and their elected representatives that we are accountable for specific outcomes and measurable results.

Figure STRATFRAM-1. Fiscal 2007 Operating Plan by Strategic Goal



Fiscal 2007 Operating Plan by Strategic Plan Goal

Alignment to the Strategic Plan Goals

The Library is committed to demonstrating results, beginning with a map of how the new Fiscal Year 2008-13 Strategic Plan is the driving force behind our Fiscal 2009 budget request. The chart above graphically illustrates how the Library's funding allocations align with the five Strategic Plan goals: *Content*, *Customers*, *Outreach*, *Organization* and *Workforce*.

Almost half of the funds allocated under the Fiscal 2007 Operating Plan supported the *Content* goal, representing resources that are dedicated to maintaining and improving the breadth and depth of the collections – the Library's foundation. Library Services, Office of Strategic Initiatives, Congressional Research Service, Copyright and the Law Library have developed measurable targets for the *Content* goal that concentrate on the maintenance, strength, and growth of the Library's collections, products and services.

The *Customers* goal received 25 percent of the funding the Library allocated within the Fiscal 2007 budget. At least one million constituents, including Members of Congress, scholars, the general public and other important guests, visit the Library each year to take tours, visit exhibits, use the collections for research, or access the myriad resources available through our web pages.

With the advent of the new Capitol Visitor Center, the Library expects millions more customers to gain expanded access to the content of the Library's massive and unique collections. To meet the challenge of providing outstanding service to all visitors, the Strategic Plan drives a number of results-oriented targets that are designed to improve public services.

Resources allocated under the *Organization* goal, 21 percent of the Fiscal 2007 budget, represent the operational and administrative underpinnings of the Library. Targeted actions under the *Organization* goal aspire to improve the quality and efficiency of the delivery of products and services. A focal point of expenditures associated with the *Outreach* goal–five percent of the Fiscal 2007 budget–is increasing the awareness of the value and utility of the Library through communications with the Congress about programs of interest and those that reflect the Library's commitment to diversity. Funds supporting the *Workforce* goal represent the Library's smallest resource allocation (three percent), but activities supported through this priority goal have an important impact on all Library staff and the effectiveness of their work. Results-oriented targets directed at developing the workforce include updating the skill-sets of employees through training that aligns with the needs of our 21st century workplace.

The Library's Budget Request in a Strategic Context

The mission of the Library is to make its resources available to Congress and the American people and to sustain and preserve a universal collection of knowledge and creativity for future generations. The Library's new Strategic Plan has become an increasingly important tool for carrying out this mission, narrowing the focus of the institution's goals from 18 organization-based goals in the previous Strategic Plan to five discrete, institution-wide strategic goals.

The percentage allocation of Fiscal 2007 resources by the new Strategic Plan goals (detailed in the previous page) illustrates a baseline of funding levels for these goals, however it is not an indication of these goals' importance relative to each other. Rather, this Strategic Framework section of the budget presents these five goals as *the* critical goals of the Library. For example, although the *Workforce* goal represents only three percent of funds allocated among the Strategic Plan goals, its standing as one of the Library's five goals guarantees that this goal will receive focused attention and a commitment to action. The rest of this document details how Library organizations will focus their efforts, committing to specific performance targets and allocating resources all with the aim of achieving the five overriding goals of the Library.

The Strategic Plan is not simply a mechanism for identifying priorities and communicating related funding requirements. It also serves as a tool to internally reprioritize and reallocate resources. The Library recognizes the very difficult budget environment that the Congress and the entire Federal government face. In fact, this Fiscal 2009 budget represents the most constrained and disciplined of budget requests the Library has submitted to the Congress. The Library's senior leadership eliminated more than $52 million in critical funding needs from this budget justification, committing either to forego or seek to fund internally those items or activities in Fiscal 2009. The Strategic Plan will help map out strategies for negotiating all challenges—funding and otherwise—for achieving the Library's goals.

In the sections of the Budget Justification that follow, the Library provides detailed information about how resources are allocated to support the activities, staffing, and administration of specific organizations. These sections also include key performance targets those organizations have identified and committed to in working to achieve the Library's overall Strategic Plan goals. In presenting this Strategic Framework and providing details at the individual organization level, the Library is communicating both the institution's high-level goals and action plan for achieving them.

The funding requested in this Fiscal 2009 Budget Justification will support the Library's most critical needs and those goal areas in most dire need of resource support to achieve the Library's key performance targets.

In order to achieve our mission, the Library of Congress must continue to expand, preserve, and make accessible a universal collection of knowledge and creativity for future generations. Thus, supporting the *Content* goal represents the Library's highest priority and drives the few requests for increased funding the Library is submitting for Fiscal 2009.

In order to maintain the Library's overseas presence and the ability to acquire critical research material for libraries all over the country, the Library must receive $2.966 million for assessments related to the **Department of State Capital Security Cost-Sharing** program.

Also supporting the Content goal is **National Digital Information and Infrastructure Preservation Program (NDIIPP)**. The NDIIPP is the catalytic driving force for a national network of partners that will not only collect important digital-only information for use by the Congress, the nation, and future generations, but also preserve a national collection increasingly at risk of being lost. The Library needs an additional $6 million in annual funding in order to pursue a longer term strategy for building the collaborative partnerships.

One of the most critical vehicles for growing the Library's Content is its **Purchase of Library Materials (GENPAC)** program. In order to keep pace with the greatly increased cost of serial and electronic materials that risk eroding the comprehensiveness and value of the Library's collections, the Library is requesting the final incremental adjustment of $0.9 million.

The **National Audio-Visual Conservation Center (NAVCC)** in Culpeper, Virginia, is the new, world-class, state-of-the-art conservation center that consolidates and integrates 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. This enormous source of content generation, collection, preservation, and access cannot function without highly specialized staff to operate the Center.

In the Fiscal 2008 appropriation, the Congress decreased no-year funding for NAVCC staff support due to delays in hiring for the center, leaving sufficient funds to hire needed staff through the end of Fiscal 2008. The Library is re-requesting these NAVCC staff support funds in the Fiscal 2009 budget. The Library requests $1.781 million in Fiscal 2009 to provide ongoing pay funding for these staff.

Beyond supporting critical *Content* goals, the Library has narrowed its funding requests to the most basic operational needs represented within the Strategic Plan's *Organization* goal. In order simply to maintain its core functions, the Library requests $26.5 million to support mandatory pay and price level increases.

As a critical element to supporting the Copyright Office's core operations and the Library's *Organization* goal, the Fiscal 2009 budget justification includes a net appropriation request of $12.907 million in base funding. This increase will restore the $9.975 million the Congress temporarily reduced in the Fiscal 2008 budget, directing the Copyright Office to use the no-year account surplus to fund normal operating expenses, and will provide net appropriated funding for implementation of the Copyright Records Preservation Project.

The Fiscal 2009 budget justification also includes a request for funding of $156.1 thousand to fill an essential Criminal Investigator position in the Office of the Inspector General (OIG). Funding for this position will increase the OIG's investigative capacity by 50 percent, allowing the Investigations unit to accept a greater proportion of cases, particularly those involving fraud and theft.

While the funding requests included in this Fiscal 2009 Congressional Budget Justification support the most critical operational and programmatic needs of the Library, the Strategic Plan is driving budget decisions well beyond those represented here as requests for increases to the Library's budget. As mentioned above, the Librarian of Congress and the Library's senior leadership arrived at the Fiscal 2009 budget decisions by evaluating and prioritizing those activities that have the most important impact on the goals of the Strategic Plan, and by taking into account the budget environment in which these resource needs would be presented.

The Library's budget formulation process highlighted other highly critical activities that support the Library's Customers (1) to increase the use of the Library digital resources to promote knowledge and better world understanding and (2) to increase use of Library resources to inform scholarly, educational, and public policy discourse. However, a number of these important activities were not brought forward as requests for funding in this budget.

For example, the New Visitors Experience supports the Library's mission as it provides a passageway from the United States Capitol to the magnificence of the Library's Jefferson building, giving visitors the opportunity to experience expanded exhibits, the uniqueness of the collections, and the breadth of knowledge of our curators and staff. Their journey will begin with a new orientation experience and travel though the Great Hall as various new gallery spaces and educational content will be delivered through state-of-the-art technology that will greatly enhance the in-person experience. To fulfill this journey, the Library will need to hire new specialized staff and create new systems, applications, and interactive components to integrate and deliver complex technological services. In Fiscal 2009, the Library will do what is possible with available resources to implement these plans. However, given the scope of this effort, the Library will need to seek Congressional support for the New Visitors Experience in Fiscal 2010 in order to provide constituents, scholars and researchers with unprecedented digital access to the Library's collections.

Technical assistance and infrastructure support provided by the Office of Strategic Initiatives (OSI) and Information Technology Services (ITS), respectively, have been severely strained by demand for online services, increased pressure on web services operations to enhance Thomas, the World Digital Library (WDL), and the Legal Information Services (LIS) databases, and the need to develop new configurations and applications. Since 1995, Thomas has provided free legislative information on the web. The House Administration Committee staff requested that OSI enhance the search capabilities of Thomas and create a new LIS search engine. Again, the Library will attempt to use the prioritizing tools of the Strategic Plan to address these demands with existing resources. However, the information technology demands that are specific to the current digital environment show no signs of subsiding, and the Library will need to seek support from the Congress in Fiscal 2010 to sustain the Library's ability to remain on the digital cutting edge.

The Library of Congress continues to record ever greater demands on our programs and infrastructure, demands both for new and expanded services and the restructuring and retooling of existing programs and services in order to achieve our mission to sustain and preserve a universal collection of knowledge and creativity for future generations. The Library's Fiscal 2009 Budget Justification breaks new ground in presenting for the first time not only the resource needs for the institution, but also the performance goals and targets we are committed to achieving with requested resources. This budget represents a significant, but only initial, step in the Library's commitment to link budget to performance. In future years and future budget submissions, the Library will continue to refine these linkages in a continuous effort to achieve and demonstrate results.

LIBRARY OF CONGRESS

The Librarian of Congress
James H. Billington — 7 FTEs

Chief Operating Officer
Jo Ann C. Jenkins — 12 FTEs

Office of the Inspector General
Karl Schornagel — 17 FTEs

Office of Workforce Diversity
Deborah Hayes — 24 FTEs

Contracts & Grants Management Office
(Vacant) — 16 FTEs

Congressional Relations Office
Susan Shaw (Acting Director) — 7 FTEs

Office of the General Counsel
Elizabeth A. Pugh — 15 FTEs

Office of Communication
Matthew Raymond — 11 FTEs

Office of Special Events & Public Programs
Larry Stafford — 1 FTE

Development Office
Susan Siegel — 2 FTEs

Congressional Research Service
Daniel P. Mulhollan

- Office of Director
- American Law
- Domestic Social Policy
- Foreign Affairs, Defense and Trade
- Government and Finance
- Resources, Science and Industry
- Knowledge Services Group

705 FTEs

Copyright Office
Marybeth Peters

Copyright Office
- Office of the Register
- Acquisitions Division
- Registration and Recordation Program
- Information and Reference Division
- Receipt and Processing Division
- Licensing Division

Copyright Royalty Judges

523 FTEs

Law Library
Rubens Medina

- Office of the Law Librarian
- Law Library Services Directorate
- Legal Research Directorate

101 FTEs

Library Services
Deanna B. Marcum

- Office of the Associate Librarian
- Acquisitions and Bibliographic Access
- Preservation
- Collections and Services
- Partnerships and Outreach Programs
- Technology Policy
- Administrative Services
- National Audio-Visual Conservation Center
- American Folklife Center

1,950 FTEs

Office of Strategic Initiatives
Laura E. Campbell

- Office of the Associate Librarian
- Digital Initiatives
- Information Technology Services
- National Digital Information Infrastructure Preservation Program

363 FTEs

Management Support Services

Office of the Chief Financial Officer
Jeffrey Page

- Office of the CFO
- Strategic Planning Office
- Budget Office
- Accounting Operations Office
- Financial Reports Office
- Disbursing Office
- Financial Systems Office

57 FTEs

Human Resources Services
Dennis Hanratty

- Office of Director
- Workforce Acquisitions
- Workforce Management
- Worklife Services Center
- Strategic Planning and Automation
- Workforce Performance & Development

72 FTEs

Integrated Support Services
Mary Berghaus Levering

- Office of Director
- Facility Services
- Health Services
- Logistics
- Office Systems Services
- Safety Services

155 FTEs

Security and Emergency Preparedness
Kenneth E. Lopez

- Office of Director
- Office of Investigations
- Personnel Security Office
- Emergency Preparedness Office
- Protective Services

95 FTEs

4,133 Total FTEs

NOTE: The FTE levels reflected on this chart represent authorized FTE levels and not actual FTE levels supported by current or projected Library funding. The Library's authorized FTE levels will be adjusted as part of the Fiscal 2008 Operating Plan to reflect FTE levels supported by the Library's current and projected funding.

Library of Congress Summary Tables

Table SUMMTAB-1. Resource Summary—Library of Congress

Resource Summary (Dollars in Thousands)											
	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Library of Congress, S&E											
National Library:											
Library Services	1,849	$210,593	1,534	$204,307	1,844	$214,255	1,822	$227,633	- 22	$13,378	6.2%
Office of Strategic Initiatives	360	81,446	310	76,334	363	85,879	363	94,984	0	9,105	10.6%
Law Library	101	15,805	92	15,595	101	15,206	101	15,862	0	656	4.3%
Management Support Services:											
Office of the Librarian	164	20,571	134	20,058	152	20,059	152	20,912	0	853	4.3%
Human Resources Services	60	8,039	56	8,371	72	9,017	72	9,775	0	758	8.4%
Integrated Support Services	155	27,727	138	27,075	155	27,548	155	28,627	0	1,079	3.9%
Office of Security and Emergency Preparedness	143	20,962	123	20,714	131	20,310	95	17,515	- 36	- 2,795	- 13.8%
Office of the Inspector General	17	2,454	14	2,388	17	2,521	17	2,790	0	269	10.7%
Total, LC, S&E, Budget	**2,849**	**$387,597**	**2,401**	**$374,843**	**2,835**	**$394,795**	**2,777**	**$418,098**	**- 58**	**$23,303**	**5.9%**
CDS & Law Offsetting Collections		- 6,350		0		- 6,334		- 6,350		- 16	0.3%
Total, LC, S&E, Appropriation	**2,849**	**$381,247**	**2,401**	**$374,843**	**2,835**	**$388,461**	**2,777**	**$411,748**	**- 58**	**$23,287**	**6.0%**
Copyright Office, S&E											
Basic	483	$52,962	448	$48,693	483	$44,077	483	$46,009	0	$1,932	4.4%
Licensing Division	34	3,854	30	3,256	34	4,000	34	4,169	0	169	4.2%
CARP	0	297		0		0		0		0	0.0%
Copyright Royalty Judges	6	1,307	5	1,137	6	1,357	6	1,414	0	57	4.2%
Total, Copyright Office Budget	**523**	**$58,420**	**483**	**$53,087**	**523**	**$49,434**	**523**	**$51,592**	**0**	**$2,158**	**4.4%**
Basic Offsetting Collections		- 30,300		0		- 29,751		- 28,751		1,000	- 3.4%
Basic Prior Year Unobligated Balances		0		0		- 9,975		0		9,975	- 100.0%
Licensing, CARP, & CRJ Offsetting Collections		- 5,458		0		- 4,387		- 4,564		- 177	4.0%
Total, Copyright Office, S&E, Appropriation	**523**	**$22,662**	**483**	**$ 53,087**	**523**	**$5,321**	**523**	**$18,277**	**0**	**$12,956**	**243.5%**
Congressional Research Service, S&E	**705**	**$100,786**	**681**	**$100,665**	**705**	**$102,344**	**705**	**$107,323**	**0**	**$4,979**	**4.9%**
Books for the Blind & Physically Handicapped, S&E	**128**	**$53,614**	**114**	**$38,039**	**128**	**$66,923**	**128**	**$68,816**	**0**	**$1,893**	**2.8%**
Total Budget	**4,205**	**$600,417**	**3,679**	**$566,634**	**4,191**	**$613,496**	**4,133**	**$645,829**	**- 58**	**$32,333**	**5.3%**
Total Offsetting Collections		**- 42,108**		**0**		**- 50,447**		**- 39,665**		**10,782**	**- 21.4%**
Total Library of Congress Appropriations	**4,205**	**$558,309**	**3,679**	**$566,634**	**4,191**	**$563,049**	**4,133**	**$606,164**	**- 58**	**$43,115**	**7.7%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table SUMMTAB-2. Resource Summary Analysis of Change—Library of Congress

Resource Summary Analysis of Change (Dollars in Thousands)									
		Fiscal 2009							
Appropriation/PPA	Fiscal 2008 Enacted[1]	Mandatory Increases	Price Level	Sub-total	Non-recurring	Current Services Request	Program Increases	Total Net Change	Fiscal 2009 Total Request
Library of Congress, S&E									
National Library:									
Library Services	$214,255	$7,663	$1,781	$9,444	- $1,723	$221,976	$5,657	$13,378	$227,633
Office of Strategic Initiatives	85,879	2,024	1,451	3,475	- 370	88,984	6,000	9,105	94,984
Law Library	15,206	519	137	656	0	15,862	0	656	15,862
Management Support Services:									
Office of the Librarian	20,059	803	50	853	0	20,912	0	853	20,912
Human Resources Services	9,017	346	412	758	0	9,775	0	758	9,775
Integrated Support Services	27,548	616	793	1,409	- 330	28,627	0	1,079	28,627
Security & Emergency Prep	20,310	628	144	772	- 3,567	17,515	0	-2,795	17,515
Office of the Inspector General	2,521	100	13	113	0	2,634	156	269	2,790
Total, LC, S&E, Budget	**$394,795**	**$12,699**	**$4,781**	**$17,480**	**- $5,990**	**$406,285**	**$11,813**	**$23,303**	**$418,098**
CDS & LL Offsetting Collections	- 6,334	- 16	0	- 16	0	- 6,350	0	-16	- 6,350
Total, LC, S&E, Appropriation	**$388,461**	**$12,683**	**$4,781**	**$17,464**	**- $5,990**	**$399,935**	**$11,813**	**$23,287**	**$411,748**
Copyright Office, S&E									
Basic	$ 44,077	$1,695	$237	$1,932	$0	$46,009	$0	$1,932	$46,009
Licensing	4,000	142	27	169	0	4,169	0	169	4,169
CRJ	1,357	49	8	57	0	1,414	0	57	1,414
Total, Copyright, S&E, Budget	**$ 49,434**	**$1,886**	**$272**	**$2,158**	**$0**	**$51,592**	**$0**	**$2,158**	**$51,592**
Basic Offsetting Collections	- 29,751	0	0	0	1,000	- 28,751	0	1,000	- 28,751
Basic Prior Year Unobligated	- 9,975	0	0	0	9,975	0	0	9,975	0
Licensing, CRJ Collections	- 4,387	- 142	- 35	- 177	0	- 4,564	0	-177	- 4,564
Total, CO, S&E, Appropriation	**$ 5,321**	**$1,744**	**$237**	**$1,981**	**$10,975**	**$18,277**	**$0**	**$12,956**	**$18,277**
Congressional Res Serv, S&E	**$102,344**	**$4,625**	**$354**	**$4,979**	**$0**	**$107,323**	**$0**	**$4,979**	**$107,323**
BBPH, S&E	**$66,923**	**$540**	**$1,353**	**$1,893**	**$0**	**$68,816**	**$0**	**$1,893**	**$68,816**
Total Budget	**$613,496**	**$19,750**	**$6,760**	**$26,510**	**- $5,990**	**$634,016**	**$11,813**	**$32,333**	**$645,829**
Offsetting Collections	- 50,447	- 158	- 35	- 193	10,975	- 39,665	0	10,782	- 39,665
Total Appropriations	**$563,049**	**$19,592**	**$6,725**	**$26,317**	**$4,985**	**$594,351**	**$11,813**	**$43,115**	**$606,164**

Table SUMMTAB-3. Summary by Object Class—Library of Congress

Summary by Object Class (Dollars in Thousands)						
Object Class	Fiscal 2007 Operating Plan	Fiscal 2007 Actual Obligations	Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
11.1 Full-Time Permanent	$293,129	$289,573	$298,582	$311,258	+ $12,676	4.2%
11.3 Other Than Full-Time Permanent	7,393	6,869	7,664	8,056	+ 392	5.1%
11.5 Other Personnel Compensation	6,699	6,599	6,941	7,296	+ 355	5.1%
11.8 Special Personal Services Payments	0	182	0	0	0	0.0%
12.1 Civilian Personnel Benefits	76,531	74,331	77,270	80,443	+ 3,173	4.1%
13.0 Benefits for Former Personnel	220	200	220	220	0	0.0%
Total, Pay	**$383,972**	**$377,754**	**$390,676**	**$407,272**	**+ $16,596**	**4.2%**
21.0 Travel and Transportation of Persons	$2,626	$2,031	$2,658	$2,789	+ 131	4.9%
22.0 Transportation of Things	1,150	853	1,038	1,073	+ 35	3.3%
23.1 Rental Payments to GSA	7,101	6,930	4,035	4,521	+ 486	12.0%
23.2 Rental Payments to Others	685	494	716	872	+ 156	21.7%
23.3 Communication, Utilities & Misc Charges	4,986	4,325	5,075	5,261	+ 186	3.7%
24.0 Printing and Reproduction	5,202	4,652	5,346	5,473	+ 127	2.4%
25.1 Advisory and Assistance Services	18,436	19,659	17,619	18,074	+ 455	2.6%
25.2 Other Services	48,123	46,982	45,290	48,482	+ 3,192	7.0%
25.3 Other Purchases of Goods and Services from Government Accounts	12,321	9,770	9,933	13,461	+ 3,528	35.5%
25.4 Operation and Maintenance of Facilities	5,175	4,702	5,552	5,678	+ 126	2.3%
25.5 Research and Development Contracts	16	0	16	17	0	0.0%
25.6 Medical Care	26	18	17	17	0	0.0%
25.7 Operation and Maintenance of Equipment	13,304	11,104	15,162	16,016	+ 854	5.6%
25.8 Subsistence and Support of Persons	193	133	194	198	+ 4	2.3%
26.0 Supplies and Materials	8,403	8,839	8,532	8,729	+ 197	2.3%
31.0 Equipment	83,435	67,681	93,327	97,615	+ 4,288	4.6%
41.0 Grants, Subsidies, and Contributions	4,537	530	7,417	9,365	+ 1,948	26.3%
42.0 Insurance Claims and Indemnities	6	10	7	7	0	0.0%
43.0 Interest and Dividends	2	0	2	2	0	0.0%
94.0 Financial Transfers	714	168	882	907	+ 25	2.8%
Total, Non-Pay	**$216,445**	**$188,880**	**$222,820**	**$238,557**	**+ $15,737**	**7.1%**
Total, Library of Congress	**$600,417**	**$566,634**	**$613,496**	**$645,829**	**+ $32,333**	**5.3%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table SUMMTAB-4. Analysis of Change—Library of Congress

Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**4,191**	**$615,034**
Minus: Rescission @ .25%		**- 1,538**
Adjusted Appropriation, Fiscal 2008	**4,191**	**613,496**
Non-recurring Costs:		
ITS Systems Certification and Accreditiation		- 370
University of Mississippi Music Archives		- 124
Middle Eastern Text Initiative		- 75
Conculsion of 3-year (06-08) Preservation Project	-22	- 1,524
Facility Services Modernization		- 256
WPAFB Film Laboratory Transfer to Culpeper		- 74
Police Staff Vacancies	- 16	- 1,593
Police Staff Transfer to Capitol Police	- 20	- 1,974
Total, Non-recurring Costs	**- 58**	**- 5,990**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		10,282
Comparability pay raise 2009 (foreign)		343
Annualization of pay raise 2008		9,035
Within-grade increases		1,698
One Less Day		- 1,535
Workers' Compensation decrease		- 73
Total, Mandatory Pay and Related Costs	**0**	**19,750**
Price Level Changes		**6,760**
Program Increases:		
Restoration of funding for NAVCC critical positions		1,781
DOS Capital Security Cost-Sharing Program		2,966
GENPAC - Acquisition of Library Collections		910
NDIIPP Program		6,000
OIG Criminal Investigator		156
Total, Program Increases	**0**	**11,813**
Net Increase/Decrease	**- 58**	**$32,333**
Total Budget	**4,133**	**$645,829**
Total Offsetting Collections	**0**	**- 39,665**
Total Appropriation	**4,133**	**$606,164**

Table SUMMTAB-5. Staff Summary—On-Board/FTEs, Library of Congress

Staffing Summary—On-Board/FTEs (Dollars in Thousands)					
Direct Funded by Appropriation/PPA	Fiscal 2007 Year-end Actual On-Board	FTEs			
		Fiscal 2007 Actual Usage	Fiscal 2008 Enacted Base	Fiscal 2009 Request	Change
Library of Congress, S&E					
National Library:					
Library Services	1,537	1,534	1,844	1,822	- 22
Office of Strategic Initiatives	316	310	363	363	0
Law Library	94	92	101	101	0
Management Support Services:					
Office of the Librarian	135	134	152	152	0
Human Resources Services	61	56	72	72	0
Integrated Support Services	147	138	155	155	0
Security & Emergency Preparedness	123	123	131	95	- 36
Office of the Inspector General	15	14	17	17	0
Total, Library of Congress, S&E	**2,428**	**2,401**	**2,835**	**2,777**	**- 58**
Copyright Office, S&E					
Basic	443	448	483	483	0
Licensing	30	30	34	34	0
CRJ	5	5	6	6	0
Total, Copyright Office, S&E	**478**	**483**	**523**	**523**	**0**
CRS, S&E	**693**	**681**	**705**	**705**	**0**
BBPH, S&E	**124**	**114**	**128**	**128**	**0**
Total, Library of Congress	**3,723**	**3,679**	**4,191**	**4,133**	**- 58**

Table SUMMTAB-6. Total Funds Available – All Sources

Total Funds Available—All Sources (Dollars in Thousands)			
	Fiscal 2007	**Fiscal 2008**	**Fiscal 2009 Requested**
Total Appropriations:			
Library of Congress	$558,309	$613,496 [1]	$645,829
AOC - Library Buildings and Grounds	27,692	27,484 [1]	53,271
Appropriation transfers to/from the Library of Congress:			
Transfer to Abraham Lincoln Bicentennial Commission	(594)	(748)	(764)
Subtotal, Appropriations	**$585,407**	**$640,232**	**$698,336**
Receipts:			
Actual Collected and Estimated:			
Sales of catalog cards and publications	$4,563	$5,985	$6,000
Collections to Global Legal Information Network	7	349	350
Copyright fees	29,500	29,751	28,751
Licensing and CRJ fees	5,171	4,398	4,564
Subtotal, Receipts	**$39,241**	**$40,483**	**$39,665**
Non-Appropriated Funds:			
Gift and Trust Funds[2]	20,214	21,008	23,323
Revolving Fund Revenue (Actual & Estimated)	88,271	94,677	102,001
Reimbursable Activities (Actual & Estimated)	700	1,000	1,200
Subtotal, Non-Appropriated Funds	**$109,185**	**$116,685**	**$126,524**
Total	**$733,833**	**$797,400**	**$864,525**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.
[2] Includes new gift and trust fund contributions and income realized: excludes prior-year carryover funds.

Table SUMMTAB-7. Statement of Receipts—Library of Congress

Statement of Receipts (Dollars in Thousands)			
	Fiscal 2007 Actual	**Fiscal 2008 Estimate**	**Fiscal 2009 Estimate**
Statement of Receipts, Treasury Department General Fund Account			
Other miscellaneous receipts	$366	$200	$200
Total receipts into general fund account	**$366**	**$200**	**$200**
Statement of Receipts, Payments to Copyright Owners			
Receipts from Fees, Cable Television, Satellite, and Dart	$233,740	$235,197	$239,836
Receipts from Interest on Investments in Public Debt Securities	54,774	42,820	30,916
Total receipts into special fund account	**$288,514**	**$278,017**	**$270,752**

Table SUMMTAB-8. Library of Congress, Comparison of Appropriations, Staff, and Workload Statistics, Fiscal 2003–2008

Comparison of Appropriations, Staff, and Workload Statistics
Fiscal 2003 - 2008

	Fiscal 2003	Fiscal 2004	Fiscal 2005	Fiscal 2006	Fiscal 2007[1]	Fiscal 2008[2]	Change 2003-2008	% Change
Library Appropriations - Actual	$539,496,502	$559,299,548	$584,870,304	$603,622,800	$600,417,000	$613,496,414	+ $73,999,912	+ 13.7%
Full-Time Equivalent (FTE) Positions (Appropriated)	4,020	4,056	3,937	3,747	3,679	4,191	+ 171	+ 4.3%
Size of Library Collections	127,720,880	130,198,428	131,879,073	134,517,714	138,313,427	141,000,000	+ 13,279,120	+ 10.4%
Workload Statistics:								
Unprocessed Library Arrearages	20,422,598	19,313,015	15,505,746	15,902,268	16,786,643	16,500,000	- -3,922,598	- -19.2%
CRS - Requests & Services Provided Congress	875,197	899,284	906,445	933,430	822,697	804,917	- -70,280	- -8.0%
Loans of Collections to Congress	29,454	29,067	29,646	29,275	26,003	27,000	- -2,454	- -8.3%
Copyright Claims Registered	534,122	661,469	531,720	520,906	526,378	500,000	- -34,122	- -6.4%
Copyright Inquires	371,446	381,845	362,263	338,831	304,688	310,000	- -61,446	- -16.5%
Services to the Blind & Physically Handicapped (BPH) - Readership	766,137	799,718	793,891	811,015	811,015	811,015	+ 44,878	+ 5.9%
BPH - Books and Magazines; Total Circulated	23,780,639	23,833,430	24,677,023	26,296,198	26,296,198	26,296,198	+ 2,515,559	+ 10.6%
BPH - New Braille, Audio Books, and Magazines Titles	2,764	4,994	4,275	4,605	4,338	2,676	- -88	- -3.2%
Print Materials Cataloged	269,568	294,510	312,818	346,182	363,064	370,000	+ 100,432	+ 37.3%
National Coordinated Cataloging Operation (NACO) - LC Contribution	93,584	101,081	101,829	127,672	116,371	120,000	+ 26,416	+ 28.2%
National Coordinated Cataloging Operation - Outside Contribution	176,487	156,098	161,230	185,184	194,565	190,000	+ 13,513	+ 7.7%
Exhibits, Displays, & Publications (Funded by Appropriations)	23	23	27	32	29	25	+ 2	+ 8.7%
Regular Tours	111,755	109,252	140,847	159,604	163,467	171,640	+ 59,885	+ 53.6%
Reference Service	715,479	682,264	685,408	686,923	682,672	680,000	- -35,479	- -5.0%
Main Reading Room & Five Other Reading Rooms Hours Per Week	65	65	65	65	65	65	0	0.0%
Items Circulated	1,375,807	1,389,161	1,226,067	1,049,230	1,312,489	1,200,000	- -175,807	- -12.8%
Preservation Treatment - Original Format	1,591,735	2,648,334	2,754,425	4,058,707	7,489,491	5,000,000	+ 3,408,265	+ 214.1%
Mainframe Computer Transactions	111,175,428	103,463,022	50,730,911	600,000	300,000	0	- -111,175,428	- -100.0%
Integrated Library System Input/ Update Transactions	96,495,434	98,312,132	103,644,698	104,087,835	117,329,910	123,196,410	+ 26,700,976	+ 27.7%
Machine Readable Cataloging (MARC) Records	33,758,594	35,360,828	36,873,893	38,527,975	40,141,678	42,148,762	+ 8,390,168	+ 24.9%
Internet Transactions (i.e., LOCIS, MARVEL, WORLD-WIDE-WEB, and THOMAS public transactions	2,620,884,359	3,360,481,609	3,845,481,430	4,594,485,103	4,931,310,401	5,177,875,900	+ 2,556,991,541	+ 97.6%

Table SUMMTAB-9. Supplemental Data on Mandatory Pay Increases - Library of Congress

Fiscal 2009 Supplemental Data on Mandatory Pay Increases (Dollars in Thousands)					
Category	**LC, S&E**	**COP, S&E**	**CRS, S&E**	**BBPH, S&E**	**Total**
1. Pay Raises					
1a. January 2009 Pay Raise	$6,541	$996	$2,458	$287	$10,282
1b. Foreign Service Nationals (FSN) Pay Raise	343	0	0	0	343
2. Annualization of January 2008 Pay Raise	5,743	876	2,163	253	9,035
3. Within-grade (WIG) Increases	1,127	161	368	42	1,698
4. One Less Day	-982	-147	-364	-42	-1,535
5. Workers' Compensation	-73	0	0	0	-73
Total Mandatory Increases	**$12,699**	**$1,886**	**$4,625**	**$540**	**$19,750**

Explanations of Calculations

1. a. January 2009 pay raise calculated at 2.625% of pay base. (COLA of 3.5% X 9 months or 75%)
   b. 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 fiscal 2009 are as follows: Brazil - 5%; Egypt - 5.6%; Kenya - 12%; India - 8%; Pakistan - 10%; and Indonesia - 6%.

2. January 2008 pay raise annualization calculated at 2.24% of pay base. (Reflects the sum of: 1) COLA of 4.49% x 3 months or 25%, and 2) the difference between the budgeted Fiscal 2008 pay raise of 3% and the actual pay raise of 4.49% (1.49%) X nine months or 75%).

3. Within-grade (WIG) increases calculated against current on-board staff eligible for WIGs during Fiscal 2009.

4. Fiscal 2009 has one less day than fiscal 2008 – 261 vs. 262 days. Pay base divided by 262 X 1 equals amount reduced for one less day.

5. Decrease required against fiscal 2008 base to fund the Library of Congress' fiscal 2009 Workers' Compensation bill. Total fiscal 2009 allocation provided by the Department of Labor.

Table SUMMTAB-10. Fiscal 2009 Supplemental Data on Price Level Increases - Library of Congress

Fiscal 2009 Supplemental Data on Price Level Increases (Dollars in Thousands)					
Category	**LC, S&E**	**COP, S&E**	**CRS, S&E**	**BBPH, S&E**	**Total**
1. General inflationary increase	2,316	272	235	1,207	4,030
2. Field Office inflationary increase	383	-	-	-	383
3. Acquisitions inflation	679	-	-	-	679
4. Software maintenance	516	-	119	-	635
5. NFC/AVUE contract increase	374	-	-	-	374
6. GSA Space Rental adjustment	513	-	-	146	659
Total Price Level Increases	**$4,781**	**$272**	**$354**	**$1,353**	**$6,760**

Explanations of Calculations

1. General inflationary increase calculated using OMB rate of 2.2% of non-pay base (except as noted below).

2. 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 Fiscal 2009 are as follows:
   Brazil - 5%; Egypt - 5.6%; Kenya - 12%; India - 8%; Pakistan - 10%; and Indonesia - 6%.

3. Inflationary rate for acquisition of library materials determined by annual study and/or actual historical rates. Rates used for fiscal 2008 are as follows: Books for the Law Library - 3.67%; Books for the General Collections (GENPAC) - 3.93%.

4. Software maintenance inflationary increase calculated using actual historical rate of 15% of software maintenance base.

5. NFC/AVUE contract adjusment based on actual data provided by contractor for fiscal 2009.

6. GSA-managed leased space increase based on estimates provided by GSA for fiscal 2009.

Library of Congress
Fiscal 2009 Administrative Provisions

1. Section 1402—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 ..... **$ 1,200,000**

Revolving Funds..... **$ 133,012,000**

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

The following are the proposed administrative provisions:

SEC. 1402. REIMBURSABLE AND REVOLVING FUND ACTIVITIES.

(a) IN GENERAL.—For fiscal year 2009, the obligational authority of the Library of Congress for the activities described in subsection (b) may not exceed $134,212,000.

(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 2009, 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.

SEC. 1403. TRANSFER AUTHORITY. (a) IN GENERAL.—Amounts appropriated for fiscal year 2009 for the Library of Congress may be transferred during fiscal year 2009 between any of the headings under the heading "LIBRARY OF CONGRESS" upon the approval of the Committees on appropriations of the Senate and the House of Representatives.

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

Provided further, That of the total amount appropriated, $17,959,000 shall remain available until September 30, 2011 for the partial acquisition of books, periodicals, newspapers, and all other materials…

Provided further, That of the total amount appropriated, $7,170,000 shall remain available until expended for the digital collections and educational curricula program…

Provided further, That of the total amount appropriated, $764,000 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…

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

For necessary expenses of the Copyright Office, $51,592,000, of which not more than $28,751,000, to remain available until expended, shall be derived from collections during fiscal year 2009. . .

Provided further, That not more than $4,564,000 shall be derived from collections during fiscal year 2009…

Provided further, That the total amount available for obligation shall be reduced by the amount by which collections are less than $33,315,000…

4. 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), $68,816,000, of which $21,107,0000 shall remain available until expended.

Library of Congress, Salaries and Expenses

Table LC_S&E-1. Resource Summary—Library of Congress, S&E

Library of Congress, Salaries and Expenses Resource Summary (Dollars in Thousands)											
	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Library of Congress, S&E											
National Library	2,209	$292,039	1,844	$280,642	2,207	$300,134	2,185	$322,617	- 22	$22,483	7.5%
Law Library	101	15,805	92	15,595	101	15,206	101	15,862	0	656	4.3%
Management Support Services	522	77,300	451	76,218	510	76,934	474	76,829	- 36	- 105	- 0.1%
Office of the Inspector General	17	2,454	14	2,388	17	2,521	17	2,790	0	269	10.7%
Total, Library of Congress, Salaries and Expenses	**2,849**	**$387,597**	**2,401**	**$374,843**	**2,835**	**$394,795**	**2,777**	**$418,098**	**- 58**	**$23,303**	**5.9%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Table LC_S&E-2. Summary by Object Class—Library of Congress, S&E

Library of Congress, Salaries and Expenses
Summary by Object Class
(Dollars in Thousands)

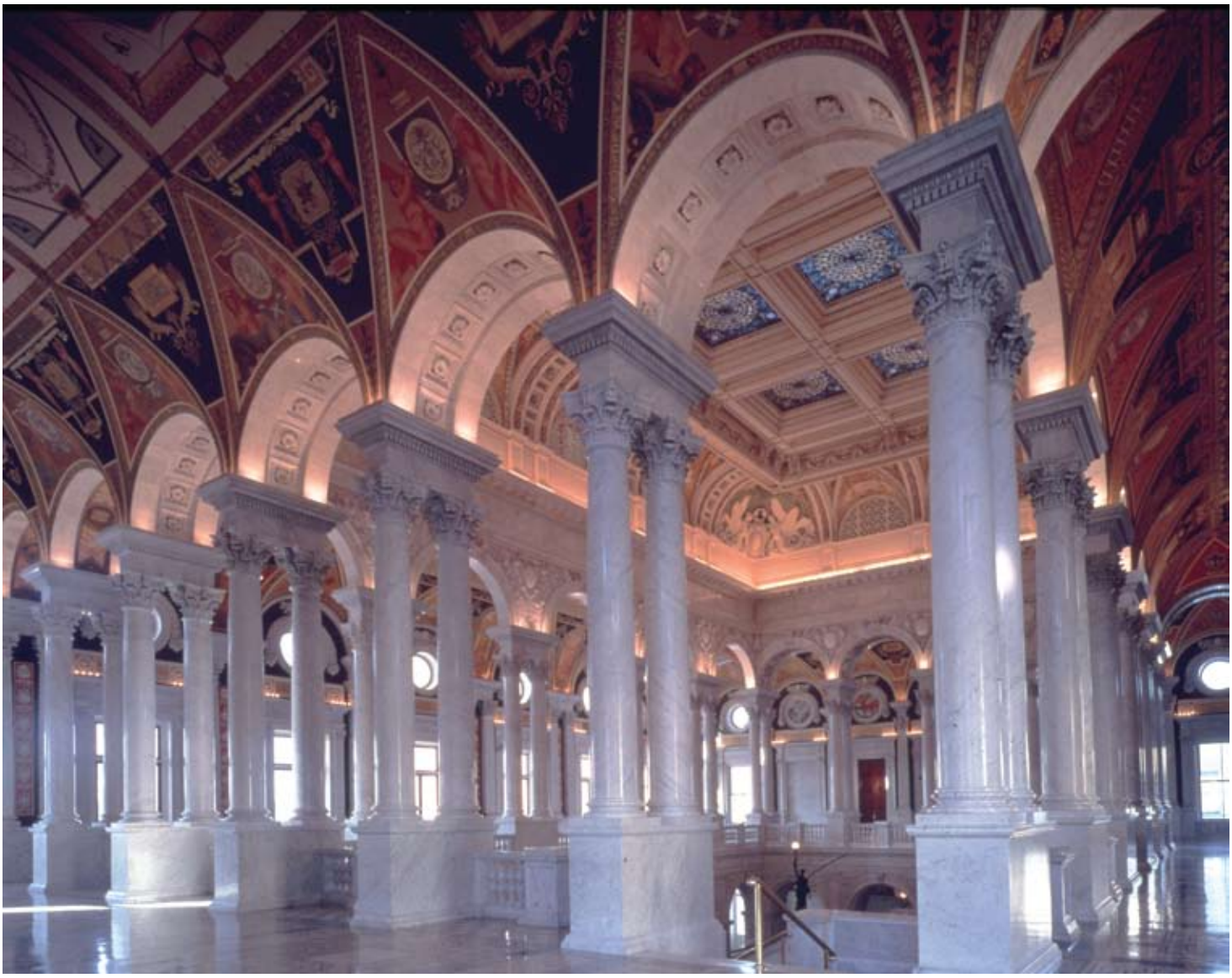
Object Class	Fiscal 2007 Operating Plan	Fiscal 2007 Actual Obligations	Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
11.1 Full-Time Permanent	$185,879	$184,108	$191,577	$198,814	+ $7,238	3.8%
11.3 Other Than Full-Time Permanent	4,860	4,347	5,017	5,275	+ 258	5.1%
11.5 Other Personnel Compensation	4,417	4,078	4,575	4,810	+ 235	5.1%
11.8 Special Personal Services Payments	0	149	0	0	0	0.0%
12.1 Civilian Personnel Benefits	49,952	48,398	50,851	52,666	+ 1,815	3.6%
13.0 Benefits for Former Personnel	125	123	125	125	0	0.0%
Total, Pay	**$245,233**	**$241,203**	**$252,145**	**$261,690**	**+ $9,545**	**3.8%**
21.0 Travel and Transportation of Persons	$1,892	$1,326	$1,917	$2,034	+ 116	6.1%
22.0 Transportation of Things	1,049	787	935	967	+ 32	3.4%
23.1 Rental Payments to GSA	2,349	2,349	2,076	2,407	+ 330	15.9%
23.2 Rental Payments to Others	465	314	497	647	+ 151	30.3%
23.3 Communication, Utilities & Misc Charges	3,091	2,883	3,169	3,313	+ 144	4.5%
24.0 Printing and Reproduction	3,472	3,233	3,587	3,675	+ 88	2.5%
25.1 Advisory and Assistance Services	16,377	17,554	15,547	15,956	+ 409	2.6%
25.2 Other Services	36,230	34,432	34,455	37,408	+ 2,953	8.6%
25.3 Other Purchases of Goods and Services from Government Accounts	7,601	8,420	7,415	10,887	+ 3,472	46.8%
25.4 Operation and Maintenance of Facilities	5,152	4,654	5,528	5,653	+ 125	2.3%
25.6 Medical Care	26	18	17	17	0	0.0%
25.7 Operation and Maintenance of Equipment	11,765	9,989	13,605	14,323	+ 718	5.3%
25.8 Subsistence and Support of Persons	49	68	49	50	+ 1	2.2%
26.0 Supplies and Materials	2,619	2,506	2,696	2,764	+ 68	2.5%
31.0 Equipment	44,968	44,400	42,850	46,027	+ 3,177	7.4%
41.0 Grants, Subsidies, and Contributions	4,537	530	7,418	9,365	+ 1,948	26.3%
42.0 Insurance Claims and Indemnities	6	10	6	7	0	0.0%
94.0 Financial Transfers	714	168	882	907	+ 25	2.8%
Total, Non-Pay	**$142,364**	**$133,640**	**$142,649**	**$156,408**	**+ $13,758**	**9.6%**
Total, Library of Congress, S&E	**$387,597**	**$374,843**	**$394,795**	**$418,098**	**+ $23,303**	**5.9%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Table LC_S&E-3. Analysis of Change—Library of Congress, S&E

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

	Fiscal 2009 Agency Request	
	FTE	**Amount**
Appropriation, Fiscal 2008	**2,835**	**$395,784**
Minus: Rescission @ .25%		**- 989**
Adjusted Appropriation, Fiscal 2008	**2,835**	**$394,795**
Non-recurring Costs:		
ITS Systems Certification and Accreditiation		- 370
University of Mississippi Music Archives		- 124
Middle Eastern Text Initiative		- 75
Conculsion of 3-year (06-08) Preservation Project	- 22	- 1,524
Facility Services Modernization		- 256
WPAFB Film Laboratory Transfer to Culpeper		- 74
Police Staff Vacancies	- 16	- 1,593
Police Staff Transfer to Capitol Police	- 20	- 1,974
Total, Non-recurring Costs	**- 58**	**- 5,990**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		6,541
Comparability pay raise 2009 (foreign)		343
Annualization of pay raise 2008		5,742
Within-grade increases		1,127
One Less Day		- 981
Workers' Compensation decrease		- 73
Total, Mandatory Pay and Related Costs	**0**	**12,699**
Price Level Changes		**4,781**
Program Increases:		
Restoration of funding for NAVCC critical positions		1,781
DOS Capital Security Cost-Sharing Program		2,966
GENPAC - Acquisition of Library Collections		910
NDIIPP Program		6,000
OIG Criminal Investigator		156
Total, Program Increases	**0**	**11,813**
Net Increase/Decrease	**- 58**	**$23,303**
Total Budget	**2,777**	**$418,098**
Total Offsetting Collections	**0**	**- 6,350**
Total Appropriation	**2,777**	**$411,748**



Library of Congress, Salaries and Expenses

NATIONAL LIBRARY

Table NATLIB-1. Resource Summary—National Library

National Library Resource Summary (Dollars in Thousands)											
	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
LC, S&E - National Library											
Library Services	1,849	$210,593	1,534	$204,307	1,844	$214,255	1,822	$227,633	- 22	$13,378	6.2%
Office of Strategic Initiatives	360	81,446	310	76,334	363	85,879	363	94,984	0	9,105	10.6%
Total, LC, S&E - National Library	**2,209**	**$292,039**	**1,844**	**$280,642**	**2,207**	**$300,134**	**2,185**	**$322,617**	**- 22**	**$22,483**	**7.5%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

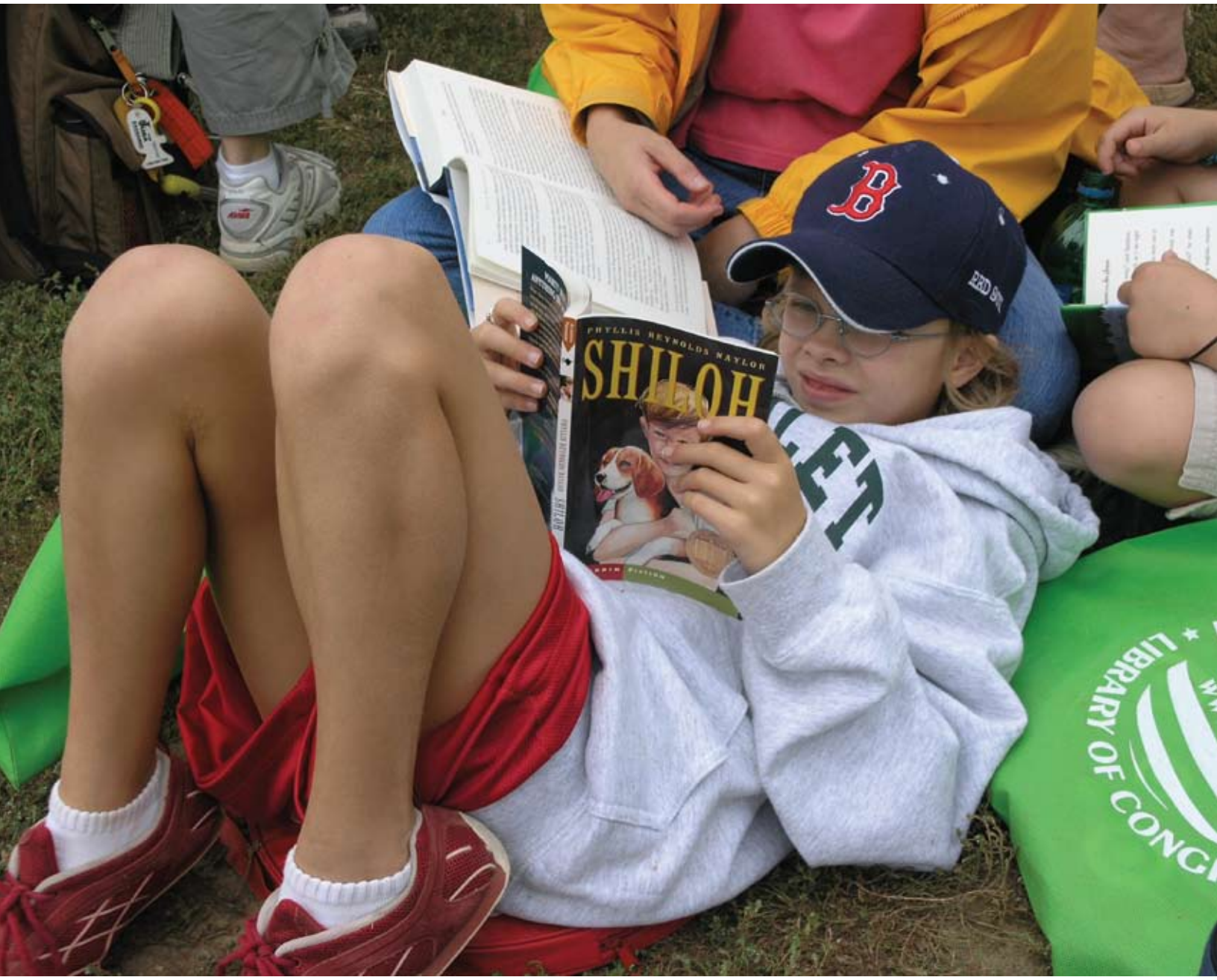
Table NATLIB-2. Summary by Object Class—National Library

National Library Summary by Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$140,852	$140,381	$145,729	$153,385	+ $7,656	5.3%
11.3 Other Than Full-Time Permanent	4,379	3,957	4,524	4,757	+ 232	5.1%
11.5 Other Personnel Compensation	1,519	1,575	1,584	1,665	+ 81	5.1%
11.8 Special Personal Services Payments	0	149	0	0	0	0.0%
12.1 Civilian Personnel Benefits	37,309	36,288	37,920	39,894	+ 1,975	5.2%
13.0 Benefits for Former Personnel	0	38	0	0	0	0.0%
Total, Pay	**$184,059**	**$182,388**	**$189,757**	**$199,701**	**+ $9,944**	**5.2%**
21.0 Travel and Transportation of Persons	$1,642	$1,151	$1,705	$1,816	+ 112	6.5%
22.0 Transportation of Things	1,012	772	898	930	+ 31	3.5%
23.1 Rental Payments to GSA	29	29	32	34	+ 3	9.4%
23.2 Rental Payments to Others	455	288	487	519	+ 33	6.7%
23.3 Communication, Utilities & Misc Charges	2,166	2,039	2,267	2,329	+ 63	2.8%
24.0 Printing and Reproduction	2,715	2,628	2,804	2,875	+ 71	2.5%
25.1 Advisory and Assistance Services	13,774	14,406	12,546	12,892	+ 346	2.8%
25.2 Other Services	23,491	20,477	23,387	26,364	+ 2,977	12.7%
25.3 Other Purchases of Goods and Services from Government Accounts	5,685	6,233	5,872	9,004	+ 3,131	53.3%
25.4 Operation and Maintenance of Facilities	67	24	70	75	+ 5	7.6%
25.6 Medical Care	12	0	2	2	0	0.0%
25.7 Operation and Maintenance of Equipment	10,179	8,557	12,006	12,711	+ 705	5.9%
25.8 Subsistence and Support of Persons	49	68	49	50	+ 1	2.2%
26.0 Supplies and Materials	2,036	2,053	2,101	2,156	+ 55	2.6%
31.0 Equipment	39,415	38,829	37,851	40,885	+ 3,034	8.0%
41.0 Grants, Subsidies, and Contributions	4,537	530	7,418	9,365	+ 1,948	26.3%
94.0 Financial Transfers	714	168	882	907	+ 25	2.8%
Total, Non-Pay	**$107,979**	**$98,253**	**$110,376**	**$122,916**	**+ $12,539**	**11.4%**
Total, LC, Salaries & Expenses, National Library	**$292,039**	**$280,642**	**$300,134**	**$322,617**	**+ $22,483**	**7.5%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Table NATLIB-3. Analysis of Change—National Library

National Library Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**2,207**	**$300,886**
Minus: Rescission @ .25%		**- 752**
Adjusted Appropriation, Fiscal 2008	**2,207**	**$300,134**
Non-recurring Costs:		
ITS Systems Certification and Accreditiation		- 370
University of Mississippi Music Archives		- 125
Middle Eastern Text Initiative		- 75
Conculsion of 3-year (06-08) Preservation Project	-22	- 1,524
Total, Non-recurring Costs	**-22**	**- 2,094**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		4,925
Comparability pay raise 2009 (foreign)		343
Annualization of pay raise 2008		4,319
Within-grade increases		843
One Less Day		- 743
Total, Mandatory Pay and Related Costs	**0**	**9,687**
Price Level Changes		**3,233**
Program Increases:		
Restoration of funding for NAVCC critical positions		1,781
DOS Capital Security Cost-Sharing Program		2,966
GENPAC - Acquisition of Library Collections		910
NDIIPP Program		6,000
Total, Program Increases	**0**	**11,657**
Net Increase/Decrease	**-22**	**$22,483**
Total Budget	**2,185**	**$322,617**
Total Offsetting Collections	**0**	**- 6,000**
Total Appropriation	**2,185**	**$316,617**


PHYLLIS REYNOLDS NAYLOR
SHILOH
LIBRARY OF CONG

Library of Congress, Salaries and Expenses

NATIONAL LIBRARY

— *Library Services* —

Table NATLIB_LS-1. Resource Summary—Library Services

Library Services Resource Summary (Dollars in Thousands)											
	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Associate Librarian for Library Services	18	$5,534	16	$3,073	18	$6,005	18	$5,998	0	- $6	- 0.1%
American Folklife Center	51	5,042	41	4,929	51	5,262	51	5,491	0	230	4.4%
Total, Associate Librarian for Library Services	**69**	**$10,575**	**57**	**$8,003**	**69**	**$11,266**	**69**	**$11,490**	**0**	**$223**	**2.0%**
Acquisitions and Bibliographic Access	735	$78,456	647	$78,482	735	$79,369	735	$86,444	0	$7,075	8.9%
Cataloging Distribution Service	30	6,000	17	3,437	30	5,985	30	6,000	0	15	0.3%
Purchase of Library Materials - GENPAC		11,675		11,299		14,154		15,620		1,466	10.4%
Total, Acquisitions and Bibliographic Access	**765**	**$96,131**	**664**	**$93,218**	**765**	**$99,507**	**765**	**$108,063**	**0**	**$8,556**	**8.6%**
Collections and Services	731	$59,172	602	$58,922	728	$59,962	728	$62,788	0	$2,826	4.7%
National Audio-Visual Conservation Center, Culpeper	39	12,152	10	10,071	37	9,840	37	11,859	0	2,019	20.5%
Total, Collections and Services	**770**	**$71,324**	**612**	**$68,993**	**765**	**$69,803**	**765**	**$74,648**	**0**	**$4,845**	**6.9%**
Partnership and Outreach Program	56	$5,444	45	$5,446	56	$5,635	56	$5,902	0	$267	4.7%
Preservation of Library Materials	127	14,393	103	15,058	127	14,880	105	13,872	- 22	- 1,008	- 6.8%
Mass Deacidification Program	0	4,583	0	5,551	0	4,695	0	4,798	0	103	2.2%
Total, Preservation of Library Materials	**127**	**$18,976**	**103**	**$20,609**	**127**	**$19,575**	**105**	**$18,670**	**- 22**	**- $905**	**- 4.6%**
Technology Policy Office	62	$8,143	53	$8,039	62	$8,469	62	$8,860	0	$391	4.6%
Total, LC, Salaries and Expenses - Library Services	**1,849**	**$210,593**	**1,534**	**$204,307**	**1,844**	**$214,255**	**1,822**	**$227,633**	**- 22**	**$13,378**	**6.2%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

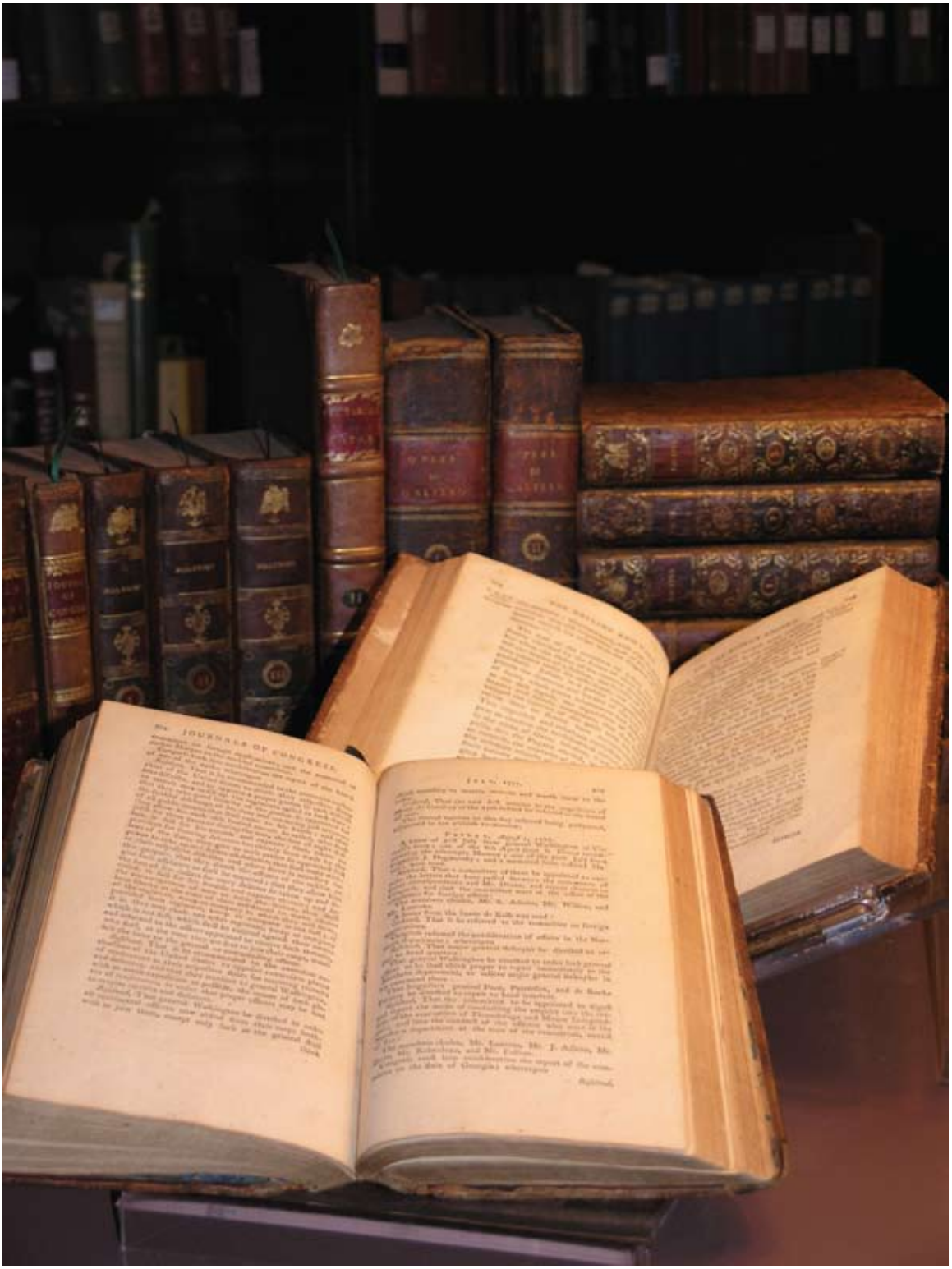
Table NATLIB_LS-2. Summary by Object Class—Library Services

Library Services Summary by Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$111,678	$111,265	$114,884	$120,956	+ $6,072	5.3%
11.3 Other Than Full-Time Permanent	3,937	3,590	4,069	4,278	+ 209	5.1%
11.5 Other Personnel Compensation	1,270	1,227	1,318	1,385	+ 67	5.1%
12.1 Civilian Personnel Benefits	29,773	28,816	29,909	31,481	+ 1,572	5.3%
13.0 Benefits for Former Personnel	0	38	0	0	0	0.0%
Total, Pay	**$146,659**	**$144,936**	**$150,180**	**$158,100**	**+ $7,920**	**5.3%**
21.0 Travel and Transportation of Persons	$1,355	$1,018	$1,408	$1,463	+ 55	3.9%
22.0 Transportation of Things	1,004	768	894	925	+ 31	3.5%
23.1 Rental Payments to GSA	29	29	32	34	+ 3	9.4%
23.2 Rental Payments to Others	455	288	487	519	+ 33	6.7%
23.3 Communication, Utilities & Misc Charges	1,009	902	1,065	1,101	+ 36	3.4%
24.0 Printing and Reproduction	2,465	2,493	2,547	2,598	+ 50	2.0%
25.1 Advisory and Assistance Services	7,505	8,852	6,754	6,900	+ 146	2.2%
25.2 Other Services	12,399	8,469	12,478	12,730	+ 252	2.0%
25.3 Other Purchases of Goods and Services from Government Accounts	5,458	5,996	5,636	8,762	+ 3,126	55.5%
25.4 Operation and Maintenance of Facilities	67	24	70	75	+ 5	7.6%
25.6 Medical Care	12	0	2	2	0	0.0%
25.7 Operation and Maintenance of Equipment	1,441	1,107	3,189	3,260	+ 71	2.2%
25.8 Subsistence and Support of Persons	49	68	49	50	+ 1	2.2%
26.0 Supplies and Materials	1,685	1,741	1,742	1,789	+ 47	2.7%
31.0 Equipment	27,757	26,917	26,110	27,886	+ 1,776	6.8%
41.0 Grants, Subsidies, and Contributions	530	530	729	530	- 199	- 27.3%
94.0 Financial Transfers	714	168	882	907	+ 25	2.8%
Total, Non-Pay	**$63,934**	**$59,371**	**$64,074**	**$69,533**	**+ $ 5,458**	**8.5%**
Total, LC, Salaries & Expenses, Library Services	**$210,593**	**$204,307**	**$214,255**	**$227,633**	**+ $13,378**	**6.2%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Table NATLIB_LS-3. Analysis of Change—Library Services

Library Services Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	**Amount**
Appropriation, Fiscal 2008	**1,844**	**$214,792**
Minus: Rescission @ .25%		**- 537**
Adjusted Appropriation, Fiscal 2008	**1,844**	**$214,255**
Non-recurring Costs:		
University of Mississippi Music Archives		- 125
Middle Eastern Text Initiative		- 75
Conculsion of 3-year (06-08) Preservation Project	- 22	- 1,524
Total, Non-recurring Costs	**- 22**	**- 1,724**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009	-	3,861
Comparability pay raise 2009 (foreign)		343
Annualization of pay raise 2008		3,383
Within-grade increases		661
One Less Day		- 585
Total, Mandatory Pay and Related Costs	**0**	**7,663**
Price Level Changes		**1,782**
Program Increases:		
Restoration of funding for NAVCC critical positions		1,781
DOS Capital Security Cost-Sharing Program		2,966
GENPAC - Acquisition of Library Collections		910
Total, Program Increases	**0**	**5,657**
Net Increase/Decrease	**- 22**	**$13,378**
Total Budget	**1,822**	**$227,633**
Total Offsetting Collections	**0**	**- 6,000**
Total Appropriation	**1,822**	**$221,633**



ASSOCIATE LIBRARIAN FOR LIBRARY SERVICES

NATIONAL LIBRARY: LIBRARY SERVICES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_ALLS-1. Summary by Object Class—Associate Librarian for Library Services

Associate Librarian for Library Services
Summary By Object Class
(Dollars in Thousands)

Object Class	Fiscal 2007 Operating Plan	Fiscal 2007 Actual Obligations	Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
11.1 Full-Time Permanent	$4,094	$4,246	$4,264	$4,483	+ $219	5.1%
11.3 Other Than Full-Time Permanent	358	332	365	384	+ 19	5.1%
11.5 Other Personnel Compensation	228	156	237	249	+ 12	5.1%
12.1 Civilian Personnel Benefits	1,188	1,213	1,244	1,308	+ 64	5.1%
Total, Pay	**$5,868**	**$5,948**	**$6,110**	**$6,424**	**+ $314**	**5.1%**
21.0 Travel and Transportation of Persons	$290	$147	$293	$300	+ 7	2.2%
22.0 Transportation of Things	71	14	72	74	+ 2	2.2%
23.3 Communication, Utilities & Misc Charges	106	56	108	111	+ 3	2.4%
24.0 Printing and Reproduction	341	140	349	357	+ 8	2.2%
25.1 Advisory and Assistance Services	535	582	543	555	+ 12	2.2%
25.2 Other Services	1,522	573	1,562	1,596	+ 34	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	265	225	266	272	+ 6	2.2%
25.7 Operation and Maintenance of Equipment	86	37	85	87	+ 2	2.2%
25.8 Subsistence and Support of Persons	24	40	24	24	+ 1	2.2%
26.0 Supplies and Materials	120	113	128	131	+ 3	2.2%
31.0 Equipment	754	127	777	794	+ 17	2.2%
41.0 Grants, Subsidies, and Contributions	0	0	199	0	- 199	0.0%
94.0 Financial Transfers	594	0	748	765	+ 16	2.2%
Total, Non-Pay	**$4,707**	**$2,055**	**$5,156**	**$5,066**	**- 90**	**- 1.7%**
Total, LC, S&E - LS - Associate Librarian for Library Services	**$10,575**	**$8,003**	**$11,266**	**$11,490**	**+ $224**	**2.0%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table LS_ALLS-2. Analysis of Change—Associate Librarian for Library Services

Associate Librarian for Library Services
Analysis of Change
(Dollars in Thousands)

	Fiscal 2009 Agency Request	
	FTE	**Amount**
Appropriation, Fiscal 2008	**69**	**$11,294**
Minus: Rescission @ .25%		**- 28**
Adjusted Appropriation, Fiscal 2008	**69**	**$11,266**
Non-recurring Costs		
University of Mississippi Music Archives		- 124
Middle Eastern Text Initiative		- 75
Total, Non-recurring Costs	**0**	**- 199**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		165
Annualization of pay raise 2008		145
Within-grade increases		28
One Less Day		- 24
Total, Mandatory Pay and Related Costs	**0**	**314**
Price Level Changes		**109**
Program Increases:	**0**	**0**
Net Increase/Decrease	**0**	**$ 224**
Total Budget	**69**	**$11,490**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**69**	**$11,490**

NATIONAL
BOOK FESTIVAL
BOOK SIGNINGS
SCHEDULE
National
Book
Festival

ASSOCIATE LIBRARIAN FOR LIBRARY SERVICES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_ALLS-3. Resource summary—Associate Librarian for Library Services (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
Associate Librarian for Library Services	18	$5,534	16	$3,073	18	$6,005	18	$5,998	0	- $6	- 0.1%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Office of the Associate Librarian for Library Services (ALLS) plans, coordinates, and leads the activities of five directorates: Acquisitions and Bibliographic Access, Collections and Services, Partnerships and Outreach Programs, Preservation, and Technology Policy. These organizations carry out the work of the "National Library" to develop, preserve, and provide access to the largest library in the world. Library Services employees provide services to thousands of libraries and millions of Americans each year.

Approximately $2 million (37 percent) of the ALLS total Fiscal 2007 funding of $5.5 million supported the salaries and benefits of 18 FTEs. The ALLS staff supports and enables the service unit's work. They direct and oversee the financial and administrative activities of the programs of the Service Unit, as well as monitor and report on budget execution, provide support on staff hiring and other personnel matters, facilitate procurement and contracting requests and staff training, and coordinate service unit-wide facility needs.

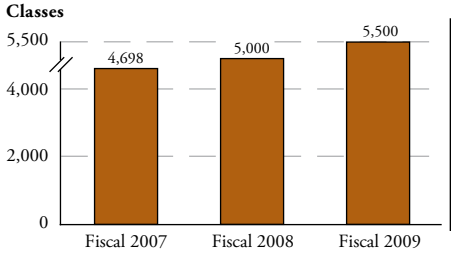
An additional $2.1 million was budgeted for contracts such as outside studies on the future of bibliographic control, agency memberships, maintenance and storage of the Library's exhibition booth, and operating and administrative costs including travel and training, supplies, and printing. The ALLS and National Library Service for the Blind and Physically Handicapped furniture and equipment funding, $772 thousand and $23 thousand respectively, was used to outfit work areas for staff, including furniture, carpeting and standard office equipment. The Lincoln Bicentennial Commission's funding of $594K provided support for the 15 commissioners. The Commission was established to plan the national observance to mark Abraham Lincoln's two hundredth birthday in 2009.

With policy and administrative responsibility for the Service Unit, the Associate Librarian for Library Services serves as primary contact with the rest of the Library and the Congress. The Associate Librarian guides Library Services' programs by providing cross-unit guidelines, goals, and standards and working with the Directors and others in the development and execution of Service Unit policies. This work includes directing and managing formulation and allocation of each fiscal year's budget through an annual process of internal budget requests and evaluation, as well as managing Library Services' performance planning and management work.

Library Services works with all parts of the Library and the execution of our programs depends upon these collaborations. The Office of the Associate Librarian for Library Services represents and presents requests for the Service Unit as a whole in meetings with the Library's service and infrastructure units, as well as in the Executive, the Operations, and other Library committee meetings. Outside of the Library, the Associate Librarian is the primary representative of Library Services to both national and international library and information groups.

Fiscal 2009 Key Performance Targets

Figure LS_ALLS-1. Library Services Staff Training



Increase the number of classes taken by Library Services staff.

Training is vital for maintaining and updating needed skill levels for staff. In Fiscal 2007, Library Services staff took a total of 4,698 classes through Instructional Design Training and Development, Center for Learning and Development, and external training, an increase of nearly 10% over the total of 4,300 classes in Fiscal 2006.

Figure LS_ALLS-2. Library Services Strategic Planning

Fiscal 2007	Fiscal 2008	Fiscal 2009
Draft strategic plan discussion documents and recommend-ations	Finalize strategic plan	Implement strategic plan

Complete and begin implementation of the Library Services strategic plan.

In Fiscal 2007, Library Services' strategic planning working groups drafted discussion documents and recommendations for future actions on the performance goals in the Library Services draft strategic plan. In Fiscal 2008, the strategic plan will be finalized and a performance planning and management system will be established based on the principles of the Government Performance and Results Act. In Fiscal 2009, Library services will begin to implement the strategic plan.

Fiscal 2009 Budget Request

The Library is requesting a total of $5.998 million for the Associate Librarian for Library Services in Fiscal 2009, a decrease of $6 thousand, or 0.1 percent, relative to Fiscal 2008. This total represents the addition of mandatory pay and price level increases offset by non-recurring costs. Total authorized FTEs of 18 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

AMERICAN FOLKLIFE CENTER

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_ALLS_AFC-4. Resource summary—American Folklife Center (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
American Folklife Center	51	5,042	41	4,929	51	5,262	51	5,491	0	230	4.4%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

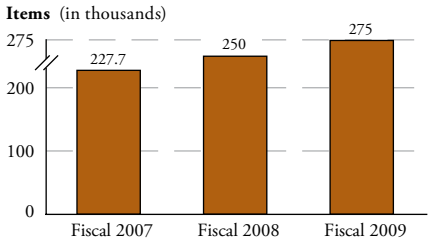
The American Folklife Center's (AFC) congressional mandate is to "preserve and present American folklife" (Public Law 94-201) under the direction of a Board of Trustees. The AFC fulfills its mission by building and maintaining a multi-format, ethnographic archive documenting traditional expressive culture: custom, belief, language, literature, art, architecture, music, play, dance, drama, ritual, folk narrative, oral history and material culture. The AFC archive is one of the largest and most important folklife archives in the world, with internationally renowned collections comprising more than 4 million items. The mandate to present American folklife is accomplished through public outreach activities: publications (print and online), symposia, lectures, concerts, exhibitions, field schools, workshops, media productions and curriculum materials that are based on or advance the collections of the AFC's archive. The AFC represents the federal government, the Library, and American folklorists at national and international meetings and conferences on ethnographic archives, traditional culture, intangible cultural heritage and folklore.

In October 2000, Congress passed Public Law 106-308, creating the Veterans History Project (VHP) for the purpose of collecting and preserving the oral histories of American war veterans. Under the umbrella AFC organization, the VHP documents the recollections of America's veterans on audio and videotape, using thousands of volunteer interviewers. The VHP collection includes submissions from every state and is the largest oral history project in the U.S., currently comprising more than 50 thousand histories.

Fiscal 2007 AFC funding was $5.0 million. $3.8 million (76 percent) supported the salaries and benefits of 51 FTEs who perform archival work, provide on-site and off-site reference services, create research tools, and provide a wide range of public outreach activities. VHP staff (29 FTEs of the total of 51) collect, preserve, and make accessible the personal accounts of veterans and provide oral history training workshops and public presentations to Congress and VHP partners. Non-personal services funding of $1.2 million covered supplies and equipment for documentation, preservation and on-site access; digitization contracts and preservation services; acquisitions and professional travel; postage and utilities; printing of finding aids; transportation of collections; contracted services for concerts, symposia, lectures, workshops, and other public programming; public relations and design services; and travel for artists, scholars, staff, and the AFC Board of Trustees.

Fiscal 2009 Key Performance Targets

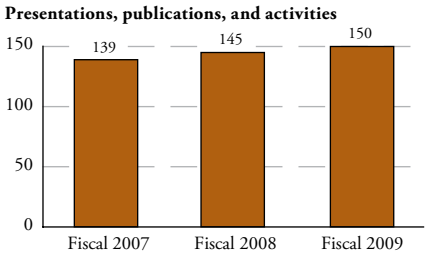
Figure LS_ALLS_AFC-3. American Folklife Center and Veterans History Program Collections



Acquire and make accessible AFC and Veterans History Project (VHP) collections. Acquire the best collections for the Library and process new collections in a timely manner for public accessibility.

The AFC will continue to acquire multi-format, ethnographic collections of national and international significance, and make them accessible in a timely manner. The VHP will continue to work with partner organizations and individuals to acquire and make accessible the oral histories of American war veterans. Both AFC and VHP will identify gaps in the collections and endeavor to fill them through targeted acquisitions efforts.

Figure LS_ALLS_AFC-4. American Folklife Center and Veterans History Program Outreach

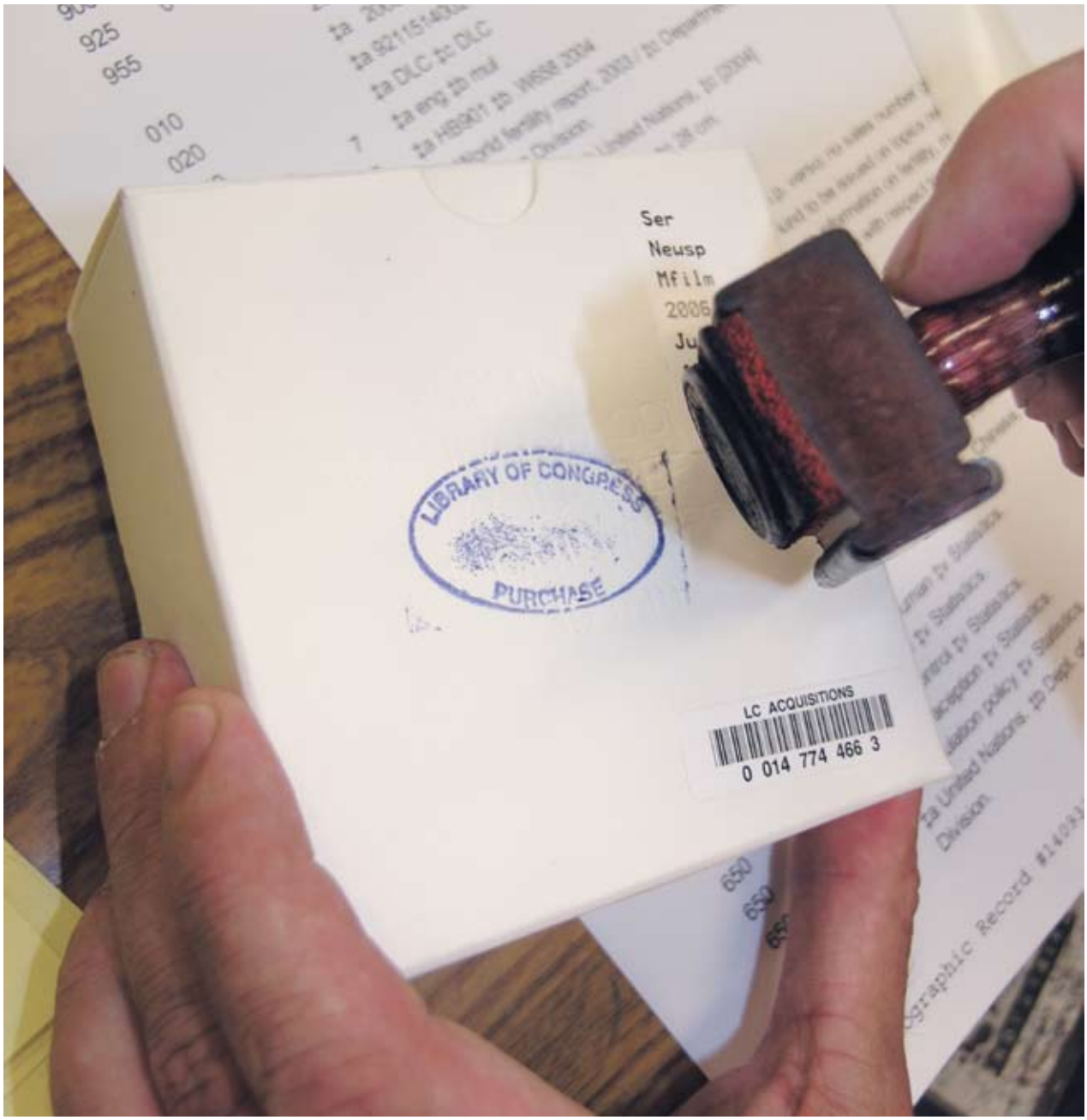


Provide public training, programming, publications and online presentations to Congress, researchers, scholars, educators, media representatives, policy makers and the general public.

The AFC and Veterans History Project (VHP) will continue to offer workshops and training in oral history, ethnography, archival practice and the issues surrounding intangible cultural heritage. AFC and VHP will expand outreach to constituents through online presentations, publications, lectures, and public programs. Our target reflects the number of public programs, online presentations, training workshops and publications produced each year.

Fiscal 2009 Budget Request

The Library is requesting a total of $5.491 million for the American Folklife Center in Fiscal 2009, an increase of $230 thousand, or 4.4 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 51 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.


Ser
Neusp
Mfilm
LIBRARY OF CONGRESS
PURCHASE
LC ACQUISITIONS
0 014 774 466 3

ACQUISITIONS AND BIBLIOGRAPHIC ACCESS

NATIONAL LIBRARY: LIBRARY SERVICES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_ABA-1. Summary by Object Class—Acquisitions and Bibliographic Access

Acquisitions and Bibliographic Access Summary By Object Class (Dollars in Thousands)						
Object Class	Fiscal 2007 Operating Plan	Fiscal 2007 Actual Obligations	Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
11.1 Full-Time Permanent	$51,943	$51,978	$54,277	$57,091	+ $2,814	5.2%
11.3 Other Than Full-Time Permanent	1,111	912	1,111	1,168	+ 57	5.1%
11.5 Other Personnel Compensation	589	617	610	643	+ 32	5.3%
12.1 Civilian Personnel Benefits	12,816	12,869	13,485	14,212	+ 728	5.4%
Total, Pay	**$66,459**	**$66,376**	**$69,483**	**$73,114**	**+ $3,631**	**5.2%**
21.0 Travel and Transportation of Persons	$603	$484	$644	$682	+ 38	5.9%
22.0 Transportation of Things	568	527	589	613	+ 24	4.1%
23.1 Rental Payments to GSA	29	29	32	34	+ 3	9.4%
23.2 Rental Payments to Others	348	229	377	407	+ 30	8.0%
23.3 Communication, Utilities & Misc Charges	571	519	618	644	+ 26	4.2%
24.0 Printing and Reproduction	627	616	640	649	+ 8	1.3%
25.1 Advisory and Assistance Services	501	256	512	522	+ 9	1.8%
25.2 Other Services	4,944	2,775	5,040	5,128	+ 88	1.8%
25.3 Other Purchases of Goods and Services from Government Accounts	4,879	5,242	5,014	8,126	+ 3,113	62.1%
25.4 Operation and Maintenance of Facilities	67	24	70	75	+ 5	7.6%
25.6 Medical Care	2	0	2	2	0	0.0%
25.7 Operation and Maintenance of Equipment	97	77	99	101	+ 3	2.9%
25.8 Subsistence and Support of Persons	0	10	0	0	0	0.0%
26.0 Supplies and Materials	360	282	382	399	+ 17	4.5%
31.0 Equipment	15,956	15,603	15,873	17,423	+ 1,551	9.8%
94.0 Financial Transfers	120	168	134	143	+ 9	6.3%
Total, Non-Pay	**$29,672**	**$26,842**	**$30,025**	**$34,949**	**+ $4,925**	**16.4%**
Total, LC, S&E - LS - Acquisitions & Bibliographic Access	**$96,131**	**$93,218**	**$99,507**	**$108,063**	**+ $8,556**	**8.6%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table LS_ABA-2. Analysis of Change—Acquisitions and Bibliographic Access

Acquisitions and Bibliographic Access
Analysis of Change
(Dollars in Thousands)

	Fiscal 2009 Agency Request	
	FTE	**Amount**
Appropriation, Fiscal 2008	**765**	**$ 99,757**
Minus: Rescission @ .25%		**- 250**
Adjusted Appropriation, Fiscal 2008	**765**	**$ 99,507**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		1,742
Comparability pay raise 2009 (foreign)		343
Annualization of pay raise 2008		1,520
Within-grade increases		297
One Less Day		- 271
Total, Mandatory Pay and Related Costs	**0**	**3,631**
Price Level Changes		**1,049**
Program Increases:		
DOS Capital Security Cost-Sharing Program		2,966
GENPAC - Acquisition of Library Collections		910
Total, Program Increases	**0**	**3,876**
Net Increase/Decrease	**0**	**$ 8,556**
Total Budget	**765**	**$108,063**
Total Offsetting Collections	**0**	**- 6,000**
Total Appropriation	**765**	**$102,063**

Program Changes: $3,876,000

Department of State Capital Security Cost-Sharing Program: $2,966,000

Since the mid-sixties, the Library has operated overseas field offices for acquisitions in the American embassies in Cairo, Islamabad, New Delhi, Jakarta, Nairobi, and Rio de Janeiro. The Library operates these offices in countries where the book industry is not especially well developed, making it difficult for the Library to acquire materials through book vendors or suppliers. The overseas acquisitions staff members are foreign nationals who know the languages and cultures of the regions.

In Fiscal 2005, the Department of State (DOS) began an accelerated program to replace embassies that do not meet security standards. To fund construction of the new embassy compounds, DOS initiated the Capital Security Cost-Sharing (CSCS) Program. The CSCS program requires all agencies with an overseas presence to participate in the program. The CSCS assessments to agencies are being phased in over a five-year period. The Library is required to participate in the CSCS program.

The Library's Fiscal 2005 CSCS assessment was $1.2 million and the Fiscal 2006 assessment $2.4 million, both fully funded. The Fiscal 2007 assessment was $4.74 million, however, under the Fiscal 2007 Annual Continuing Resolution, the Library did not receive funding above the 2006 level. Included in the Fiscal 2008 Omnibus was $2 million appropriated to the DOS to partially cover the Library's Fiscal 2007 shortfall of $2.34 million. The balance will be funded from the Library's Fiscal 2008 appropriations.

The Fiscal 2008 assessment is $4.406 million, leaving the Library with a shortfall of $2.005 million that will be requested through a Fiscal 2008 Supplemental Appropriation. The assessment for Fiscal 2009 will increase to $5.366 million, representing the 100 percent allocation level. A Fiscal 2009 funding increase of $2.966 million (Fiscal 2009 assessment of $5.366 million net base funding of $2.4 million) will allow the Library to meet its CSCS obligations for Fiscal 2009 and beyond.

Acquisitions Program (GENPAC): $910,000

The GENPAC appropriation funds the purchase of Library collections materials and is key to ensuring that the universal collection continues to be built and sustained. GENPAC funding has not kept pace with the increased cost of materials, and the problem has been compounded by the diminished buying power of the dollar. This is especially notable when the Library is purchasing materials from Europe.

The Library's Fiscal 2005-2008 budget requests for a cumulative, multi-year base increase of $4.2 million attempted to solve the long-standing problem of inadequate acquisitions funds to support the Library's collections goals. From Fiscal 2005-2008 Congress provided $3.295 million, leaving a balance of $910 thousand to complete this multi-year request. Three-year funding of $910 thousand will enable the Library to regain full momentum in its acquisitions program, as described in the 2005 plan.

ACQUISITIONS AND BIBLIOGRAPHIC ACCESS

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_ABA-3. Resource summary—Acquisitions and Bibliographic Access (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Acquisitions and Bibliographic Access	735	$78,456	647	$78,482	735	$79,369	735	$86,444	0	$7,075	8.9%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Acquisitions and Bibliographic Access Directorate (ABA) acquires digital and physical materials for the Library's collections and makes them accessible to Congress, onsite researchers, and users of the Library's Web site everywhere. ABA provides leadership, policy, standards, and training to the national and international information communities and mitigates risks to the Library's collections through physical security controls and inventory processing.

Ninety-five percent ($59.7 million) of ABA's Fiscal 2007 funding of $62.8 million supported the salaries and benefits of 735 FTEs. Approximately $1.2 million funded contracts to support bibliographic services, preservation, and collections security programs. The remaining $1.9 million supported the cost of mission work: supplies, printing, training, and specialized software licenses.

Additional funding of $15.7 million supported the Library's six overseas offices, which play a vital role in acquisitions, cataloging, and preservation. Of this amount, $5.1 million represented salaries and other compensation for the office directors and approximately 270 local employees in Brazil, Egypt, India, Indonesia, Kenya, and Pakistan. Approximately $3.7 million funded bibliographic representatives who procure materials for the Library, as well as the direct purchase of collection materials. $6.7 million supported administrative and operational costs of the offices, including $2.4 million assessed as the Library of Congress share of the Department of State Capital Security Cost Sharing program.

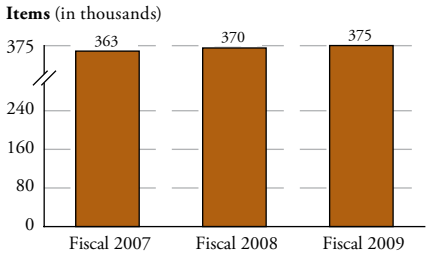
ABA acquires materials for the collections, by purchase, gift, exchange, or other methods. ABA provides bibliographic access to the collections by creating or repurposing cataloging data for the Library's online catalog. Cataloging records can be used by other libraries around the world only to the extent to which common standards are employed. ABA plays a leadership role in developing information policy and standards.

ABA also provides direct services and training for publishers and libraries. The Cooperative Acquisitions Program provides U.S. libraries with books and other library materials on a cost recovery basis from developing countries, while the Surplus Books Program distributes books to nonprofit institutions in all fifty states. The cooperative cataloging programs provide training events, consultations, and quality assurance to approximately 350 institutions. The Cataloging in Publication Program catalogs books in advance of publication, providing faster access to widely acquired titles nationwide at considerable savings for American libraries. The Decimal Classification Program assigns Dewey numbers, used by the majority of the Nation's school and public libraries, to books published in the U.S.

As part of the inventory control program, ABA enhances records in the integrated library system., enriching the catalog with digital tables of contents and abstracts for those records. ABA also manages contracts; contributes to collections security and long-term preservation; participates in analog and digital collection development; and provides training to support all programs in Library Services and some beyond, developing twenty new courses and teaching sessions to staff during the year.

Fiscal 2009 Key Performance Targets

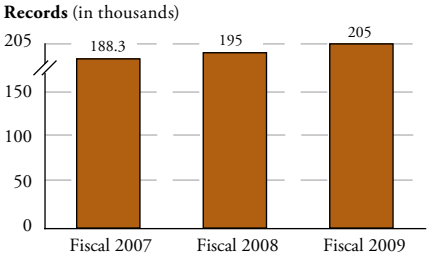
Figure LS_ABA-1. Cataloging Output



Provide appropriate cataloging for items selected for the Library of Congress collections.

ABA completed cataloging of 363,064 items in fiscal 2007. In fiscal 2008 and 2009, ABA plans to catalog 370,000 and 375,000 items, respectively. These estimates are made with the acknowledgement that ABA is planning to implement a major reorganization, effective October 1, 2008, that will have a substantial impact on production in fiscal 2009.

Figure LS_ABA-2. Cooperative Cataloging Output



Increase collaborative activity with university libraries, including projects in electronic Cataloging In Publication, Dewey Decimal Classification, and authority files.

Through the ABA Directorate, the Library coordinates the Program for Cooperative Cataloging, a national and international group of libraries and other institutions that create standard records to facilitate access to content in the Library's collections, as well as collections of other U.S. libraries. This cooperative cataloging arrangement helps greatly reduce the cost of cataloging to all libraries, without unduly increasing the cost for any single library. The Library, in its leadership role as the de facto national library, is uniquely positioned to coordinate this vital initiative. As more standard authority records are created, the likelihood increases that needed standard records will be found assisting all libraries in their cataloging efforts. In fiscal 2007, a record 188,316 such standard authority records were cooperatively created, an increase from the 175,328 created in fiscal 2006. Through these cooperative cataloging arrangements, the Library is required to create fewer standard authority records as part of its own cataloging.

Fiscal 2009 Budget Request

The Library is requesting a total of $86.444 million for the Acquisitions and Bibliographic Access Directorate in Fiscal 2009, an increase of $7.075 million, or 8.9 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases and a program increase of $2.966 million for the Department of State Capitol Cost Sharing Program. Total authorized FTEs of 735 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

CATALOGING DISTRIBUTION SERVICE

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_ABA_CDS-4. Resource Summary—Cataloging Distribution Service (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
Cataloging Distribution Service	30	6,000	17	3,437	30	5,985	30	6,000	0	15	0.3%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Cataloging Distribution Service (CDS) administers the distribution of the Library's bibliographic products and services, including cataloging created by the Library, cataloging made available to the Library, and other machine-readable files available for sale from the Library, as a full cost recovery service under authority of 2 U.S.C. 150.

CDS's functions include marketing, producing, pricing, selling, and distributing–within the Library of Congress and outside–bibliographic products and services issued in hard copy and machine-readable form and print products. These products include Library of Congress Subject Headings, MARC records, and other bibliographic listings.

In Fiscal 2007, CDS recovered the full cost of its programs and services. Of a total budget of $6 million, $1.6 million (27 percent) supported salaries, benefits, and other costs related to personnel, and $4.4 million (73 percent) funded space/overhead and contractual services, printing and binding, postage and shipping, telephone services, and other charges for the production and distribution of approximately 39,974 individual products, including 5,218 internationally, to 3,882 active customers.

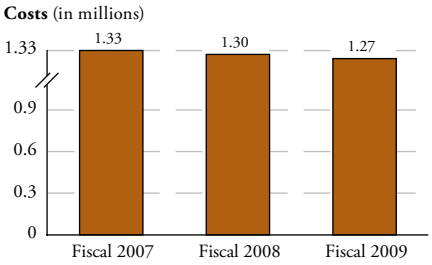
The Office of the Chief determines the Service's fiscal requirements, presents its budget requests, and determines equipment, personnel, space, and other resource requirements to operate the service. Business management responsibilities include developing and maintaining the cost accounting, cost center, and project control reporting systems; ensuring compliance with the Library's accounting, internal control, and financial systems standards; preparing budget requests and their justifications; instituting management controls over expenditures and revenue from sales; processing and analyzing statistics and preparing statistical reports; controlling obligations and determining and recommending prices for products and services available through the Service; and providing management a basis for financial operating policy. A total of 5 FTEs are dedicated to CDS leadership and business management functions.

CDS production staff (6 FTEs) develop and apply policies and mechanized procedures required for the automated or manual distribution of bibliographic products and services in hard copy, machine-readable, PDF, or other Web-based forms; ensure that products and services meet customer needs; serve as liaisons with libraries, book publishers, trade journals, cooperative processing centers, commercial firms, and other organizations concerned with information distribution; and exhibit at regional, national, and international library conferences in the interest of making Library products and services conveniently available to clients throughout the world.

CDS customer support staff (6 FTEs) maintain customer accounts and provide support to customers, including technical information to assist them in using the products; communicate the full range of products and services that are available; maintain contact with current and potential users, both within and outside the Library; process orders and subscriptions; prepare invoices; process payments; investigate and respond to claims; and handle information and referral services by email, letter, fax, and telephone.

Fiscal 2009 Key Performance Targets

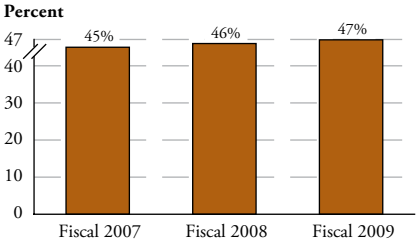
Figure LS_ABA_CDS-3. CDS Operating Cost



Reduce operating costs.

For Fiscal 2007, costs (excluding personal services and space/overhead charges) were $1.3 million. For Fiscal 2008 and 2009, CDS aims to reduce these costs by at least 2% per year.

Figure LS_ABA_CDS-4. CDS Web-based Products



Ensure products and services meet customer needs. Increase percentage of revenue from web-based products.

CDS distributed 39,974 individual products to 3,882 customers and recovered program costs for Fiscal 2007. Web-based products represented 45% of total product revenue. In Fiscal 2008 and 2009, CDS must continue to recover all program costs and plans to increase the revenue percentage from web-based products by adding customers for those items and offset the slowly shrinking revenue received from print product customers.

Fiscal 2009 Budget Request

The Library is requesting a total of $6 million in offsetting collection authority for the Cataloging Distribution Service in Fiscal 2009, an increase of $15 thousand, or 0.3 percent, over Fiscal 2008. The increase supports mandatory pay increases. Total authorized FTEs of 30 (17 filled positions at the beginning of Fiscal 2008) will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

PURCHASE OF LIBRARY MATERIALS - GENPAC

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_ABA_GENPAC-5. Resource Summary—Purchase of Library Materials - GENPAC (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Purchase of Library Materials - GENPAC	0	11,675	0	11,299	0	14,154	0	15,620	0	1,466	10.4%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Purchase of Library Materials program provides for the acquisition of research materials for the Library's collections. The ABA Office administers the program in conjunction with the Law Library. ABA staff purchase materials that are not available through Copyright deposit, exchange, gift or federal transfer. The *Books for the General Collections* appropriation, commonly referred to as GENPAC, funds the purchase of materials in all formats for all of the Library's collections except for the Law Library (a separate appropriation provides funds for the purchase of materials for the Law Library). ABA staff perform the acquisitions activities that result in the receipt of new materials for all of the Library's collections, including the Law Library. Funding for GENPAC in Fiscal 2007 was $11.7 million.

The majority of the materials acquired via purchase are foreign publications, primarily books, periodicals and journals that are obtained by the Library's six overseas offices and through arrangements with book dealers, agents, or publishers. These techniques ensure that the Library, including the Law Library, will acquire current foreign publications of research and legislative value for the Congress and the scholarly community.

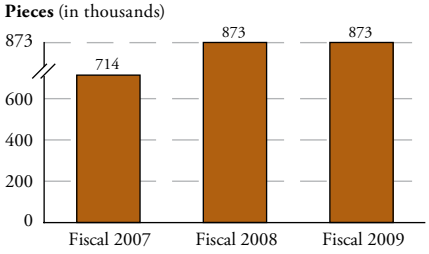
The *Books for the General Collections* account also funds the Library's acquisition of online electronic resources: databases, indexing services, electronic journals and other full-text content sites. This format has grown rapidly in importance, extent, and cost. The Library's expenditures in this category have grown from $437 thousand in Fiscal 2000 to more than $2.8 million in Fiscal 2007. Even so, this level of spending is not keeping pace with the growth in this format. The Library spends much less in this category than do many other academic libraries across the country. In the most recent statistics available (Fiscal 2005/2006) from the Association of Research Libraries, thirty academic libraries spent more than $5 million in this category. Some notable purchases or subscriptions acquired in Fiscal 2007 using the *Books for the General Collections* funds included: *19th Century U.S. Newspapers; North American Indian Thought & Culture; Islamic Finance Information Service; China Times News Database; Database of the Chinese Government; Asian Geospatial Dataset;* and *Black Thought & Culture.*

The purchase of serials (periodicals, journals, newspapers, annuals) is also funded by this account. Such materials are vital to the Library's collection, since the latest research and news in all fields are often found in these materials. This is a format that has seen substantial price increases over an extended period of time.

A major stress on the *Books for the General Collections* account has been the falling value of the dollar against foreign currencies. Since more than half of this appropriation is used to purchase materials from other countries, the strength of the dollar is of prime importance. The devaluation of the dollar in recent years has resulted in diminished purchasing power for GENPAC.

Fiscal 2009 Key Performance Targets

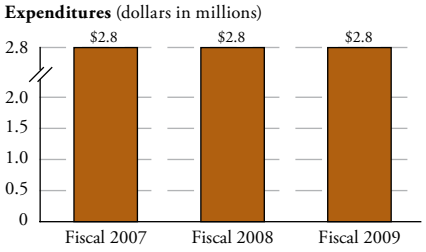
Figure LS_ABA_GENPAC-5. Acquisition of Research Materials



Purchase research materials for the Library's general and special collections.

This target counts every piece and format that is acquired for the Library's collections using the Books for the General Collections (GENPAC) appropriation and the Books for the Law Library appropriation. 714,045 items were acquired in Fiscal 2007 using these appropriations (606,720 using GENPAC funds and 107,325 using Law funds). Fiscal 2008 and 2009 estimates are based on a number of assumptions, primarily that the programs are fully funded as requested by the Library in those years, including requests for inflationary increases.

Figure LS_ABA_GENPAC-6. Acquisition of E-Resources



Purchase research materials for the Library's general and special collections.

This target shows the expenditures for online electronic resources acquired via purchase. Fiscal 2008 and 2009 estimates are based on a number of assumptions, primarily that the programs are fully funded as requested by the Library in these years, including requests for inflationary increases.

Fiscal 2009 Budget Request

The Library is requesting a total of $15.62 million for the Purchase of Library Materials - GENPAC in Fiscal 2009, an increase of $1.466 million, or 10.4 percent, over Fiscal 2008. The increase supports price level increases and a program increase of $910 thousand for the acquisition of Library collections.

COLLECTIONS AND SERVICES

NATIONAL LIBRARY: LIBRARY SERVICES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_CS-1. Summary by Object Class—Collections and Services

Collections and Services Summary By Object Class (Dollars in Thousands)						
Object Class	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$39,851	$39,591	$39,970	$43,394	+ $3,424	8.6%
11.3 Other Than Full-Time Permanent	2,270	2,142	2,388	2,511	+ 123	5.1%
11.5 Other Personnel Compensation	357	363	368	386	+ 17	4.8%
12.1 Civilian Personnel Benefits	11,822	10,853	11,059	11,999	+ 940	8.5%
Total, Pay	**$54,299**	**$52,950**	**$53,785**	**$58,289**	**+ $4,504**	**8.4%**
21.0 Travel and Transportation of Persons	$235	$204	$239	$245	+ 5	2.2%
22.0 Transportation of Things	253	128	116	119	+ 3	2.2%
23.2 Rental Payments to Others	37	4	38	38	+ 1	1.9%
23.3 Communication, Utilities & Misc Charges	225	211	229	234	+ 5	2.2%
24.0 Printing and Reproduction	300	239	307	314	+ 7	2.2%
25.1 Advisory and Assistance Services	1,198	1,775	302	308	+ 7	2.2%
25.2 Other Services	4,762	3,986	4,675	4,778	+ 103	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	96	314	132	134	+ 3	2.2%
25.6 Medical Care	10	0	0	0	0	0.0%
25.7 Operation and Maintenance of Equipment	310	161	2,038	2,083	+ 45	2.2%
25.8 Subsistence and Support of Persons	22	17	22	23	+ 1	2.6%
26.0 Supplies and Materials	496	704	507	519	+ 11	2.2%
31.0 Equipment	8,551	7,768	6,882	7,033	+ 151	2.2%
41.0 Grants, Subsidies, and Contributions	530	530	530	530	0	0.0%
Total, Non-Pay	**$17,025**	**$16,043**	**$16,018**	**$16,359**	**+ $ 341**	**2.1%**
Total, LC, S&E - LS - Collections and Services	**$71,324**	**$68,993**	**$69,803**	**$74,648**	**+ $4,845**	**6.9%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table LS_CS-2. Analysis of Change—Collections and Services

Collections and Services Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**765**	**$69,978**
Minus: Rescission @ .25%		**- 175**
Adjusted Appropriation, Fiscal 2008	**765**	**$69,803**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		1,432
Annualization of pay raise 2008		1,258
Within-grade increases		246
One Less Day		- 213
Total, Mandatory Pay and Related Costs	**0**	**2,723**
Price Level Changes		**341**
Program Increases:		
Restoration of funding for NAVCC critical positions		1,781
Total, Program Increases	**0**	**1,781**
Net Increase/Decrease	**0**	**$ 4,845**
Total Budget	**765**	**$74,648**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**765**	**$74,648**

Program Changes: $1,781,000

Packard Campus - NAVCC Staffing

The Packard Humanities Institute formally transferred ownership of the NAVCC to the U. S. government on July 26, 2007. This world-class, state-of-the-art facility at the Library's new Packard Campus now serves as home to 64 Motion Picture/Broadcast/Recorded Sound (MBRS) Division staff and a collection of more than 6 million items.

The Library articulated NAVCC staffing needs in the Fiscal 2006 budget request based on requirements to make optimum use of the new facility, identifying 23 positions to supplement the current MBRS staff, whose capacities already were being taxed by the daily demands of core-mission work. In Fiscal 2007, construction delays resulted in a decision to postpone the hiring of new staff until the facility was completed. Because most positions had not been filled, the Congress withdrew base funding of $2.265 million in Fiscal 2008, the no-year funding for NAVCC salaries and benefits. To date, three of the positions described in the Fiscal 2006 request have been filled.

In Fiscal 2009, the goal is to complete the permanent hiring of staff needed to take full advantage of the capacities and capabilities of the Packard Campus - NAVCC. Some NAVCC staffing priorities have changed since the Fiscal 2006 request. To operate the new equipment, manage the new workflows, and digitize and preserve many more audio and video collections, Library Services requests funding of $1.781 million for the following 22 positions:

Senior Systems Administrator - GS-14

This position is essential to the establishment of the NAVCC audio and video transfer rooms and support of networks and server systems. The Senior Systems Administrator is responsible for all A/V networks and servers and the optimization of NAVCC systems on an ongoing basis. Without this position, the NAVCC will be completely dependent during the rollout to the digital switch on a patchwork of services from contractors, vendors, and other Library operations.

Video Preservation Specialist - GS-11/12

The Video Laboratory currently has no preservation specialists on staff. This position is needed to begin the video preservation program, make access copies for the reading rooms, and assist with order fulfillment work.

AV Equipment Maintenance Support - GS-09

Preservation of a video product or a fulfillment order depends on the maintenance of the playback unit of the legacy format. The Technology office currently has one maintenance specialist for the audio lab equipment but no staff qualified to perform ongoing repair, maintenance, calibration, and certification for the video equipment. As the NAVCC technical infrastructure is coming on-line there have been several failures of the old equipment that is languishing in the absence of skilled maintenance support.

Moving Image and Recorded Sound Curators - GS-13 (two positions)

A moving image curator is needed to coordinate acquisitions efforts, manage external loans, oversee programs in the Pickford and NAVCC Theaters, and help establish preservation priorities. A recorded sound curator is needed to provide primary content expertise on the selection and prioritization of materials for virtually every important collection activity in the section. Both serve as principal staff for collection development, working with exhibit and web developers on interpretive projects, and selecting and prioritizing materials for cataloging and preservation. Without these positions, the core functions of acquisitions, processing, and preservation will lack the focused, hands-on expertise required to effectively sustain and develop them.

Production Support - GS-11

A technology support position is needed to assist with the rollout, de-bugging, and training requirements associated with NAVCC systems, facilities, and software, as well maintenance of all computer and networking stations. The position also is required to support the technology transfer project, maintain, upgrade and optimize facility-wide production and PC-level digital pipeline resources, and track license renewals, software upgrades, and problem reports.

Software Developer - GS-13

This position will be necessary for the ongoing development and maintenance of the operational software of the NAVCC, and will play an integral role in the technology transfer project. The NAVCC will be a highly sophisticated digital facility, its success dependent in part to its ability to integrate and optimize the fit of all parts and functions. Software development capacity is key to enabling the equipment, applications, and databases of the NAVCC to talk to each other.

Technician, Video Preservation & Duplication - GS-08

Massive digitization throughput requirements necessitate the services of a technician to prepare tapes for ingestion and catalog files.

Recorded Sound Processing Technician - GS-08

A technician is required to process incoming copyright deposit sound recordings. Processing this material has been the primary responsibility of a team in the Special Materials Cataloging section (SMCD), staffed with six technicians and two catalogers. MBRS has taken on this massive workload (more than 30,000 items annually) with five fewer dedicated technicians. Short-staffing the massive CD pipeline will result in the accumulation of a large backlog of unprocessed material, a circumstance that has been avoided since the creation of a dedicated processing unit in SMCD 15 years ago.

Special Assistant to the Director - GS-13

A special assistant will provide technical, administrative, and program assistance in support of the director's responsibilities for the NAVCC, managing projects and providing guidance for the development of reports, analytic studies, and new policy.

Receptionist/Clerk - GS-05

A receptionist/clerk will assist the administrative office with clerical duties such as filing, typing, document services, travel, and time and attendance. Responsibilities of this position will include receiving visitors, routing telephone calls, and supporting the flow of correspondence.

Production Support - GS-11

Another production support position is required to assist with the rollout, de-bugging, and training associated with NAVCC systems, rooms, and software. The production assistant also will maintain all computer and networking stations; maintain and optimize facility-wide production and PC-level digital pipeline resources; and track license renewals, software upgrades, and problem reports..

Database Manager - GS-12

A database manager is required to develop data architecture and supporting databases involved with NAVCC collections; undertake a data conversion project to centralize databases where possible; manage the moving image collections and other NAVCC systems; provide web programming; and carry out a range of associated design and maintenance activities.

Audio Preservation Specialist - GS-09/11/12 (two positions)

Two audio preservation specialists are required for the expert and standard reformatting of recorded sound collections, capturing signals from analog recordings and digitizing for preservation. The audio preservation specialists will create and enter metadata and work on the most delicate of sound playback and capture equipment.

Moving Image Processing Technicians - GS-05/08 (three positions)

Three processing technicians are required for the Retrospective Copyright, Gift/Purchase/Transfer, and Video Preservation and Duplication teams, to provide physical processing and accessioning for all moving image collection items coming into the NAVCC, including copies produced in the NAVCC preservation laboratories

Recorded Sound Processing Technicians - GS-05/08 (two positions)

Two processing technicians are required to provide physical processing and accessioning services for all recorded sound collections coming into the NAVCC, including copies produced in the NAVCC preservation laboratories.

Audio Digital Conversion Specialist - GS-12/13

This audio engineer position will enable the design, installation, and maintenance of the digital workflow of audio program information across the spectrum of all legacy analog and current digital audio formats, undertaking expert-level reformatting of recorded sound collections.

Film Preservation Specialist (Inspector/Printer) - GS-11

A film preservation specialist is necessary for the evaluation of the technical quality of moving image and film sound materials. The film preservation specialist will determine format, stability of film base and emulsion, extent of shrinkage, and degree of physical deterioration and damage; will repair nitrate and safety film material, including cleaning and fixing of splices and torn sprockets; and perform a range of other preservation duties associated with the preservation of film collections.

COLLECTIONS AND SERVICES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_CS-3. Resource Summary—Collections and Services (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Collections and Services	731	$59,172	602	$58,922	728	$59,962	728	$62,788	0	$2,826	4.7%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

Major activities of the Collections and Services (CS) organization include developing the collections in all languages, subject areas, and formats; organizing and managing the secure storage of 132 million items; serving collections and providing on-site as well as off-site reference and information services through 15 reading rooms on Capitol Hill, by telephone or written correspondence, and via the internet and World Wide Web; and coordinating collections-based digitization projects.

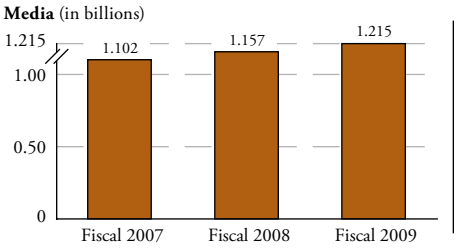
The Fiscal 2007 CS budget was $59.2 million, supporting operations of the CS directorate ($57.1 million), Ft. Meade ($1 million), and the National Film and Recording Preservation Boards ($1 million). Funding of $52.2 million covered the salaries and benefits of 731 FTEs, 709 of them in the general collections, special collections, and areas studies divisions and the Collections Access and Loan Management Division. Of non-personal services funding of $7 million, $4.3 million represented contracts for book stack maintenance, new acquisition, and general collections inventory programs, reader registration system replacement, serials binding and inventory, inventory control for bound newspapers, Ft. Meade book transfer, film processing, digital scanning of collections, and various expert consulting services. Funding of $2.7 supported the range of operational and administrative costs associated with developing, maintaining, securing, and providing reference services for not only all of the Library's collections, but also for those of the Law Library.

The Directorate's divisions play a critical role in ensuring effective inventory control and the safety of collections while in storage, use and transit. A Baseline Inventory Program ensures that each item in the general, Area Studies, and Law Library collections has correct database information to enable effective retrieval and tracking. As part of an ongoing space management program, collections are regularly transferred from the Library's Capitol Hill storage areas to off-site state-of-the-art facilities at Ft. Meade and Culpeper, VA, with collections remaining on Capitol Hill realigned to accommodate growth.

Reference services are provided through four Area Studies divisions whose multi-lingual specialists develop the foreign collections and assist researchers in numerous languages; two divisions covering the humanities, social sciences, science, technology and business; and seven special format collections divisions that have custody of and provide information about and access to the Library's vast special format collections in separate reading rooms. They include the Manuscript Division (some 60 million items, including the papers of 27 U.S. Presidents), Serial and Government Publications (historic and modern newspapers and current magazines), Music (books, manuscripts, musical scores) Prints and Photographs (nearly 14 million pictures and architectural drawings), Geography and Map (largest map collection in the world and home to the Congressional Cartography Program), Rare Book and Special Collections (Children's Literature Center and rare books and pamphlets printed before 1801), and Motion Picture, Broadcast and Recorded Sound (films, TV broadcasts, and sound recordings). Staff of the Motion Picture, Broadcasting and Recorded Sound Division administer the National Film Preservation and National Recording Preservation boards.

Fiscal 2009 Key Performance Targets

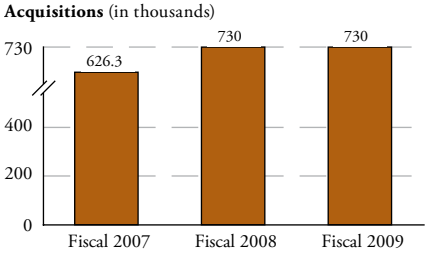
Figure LS_CS-1. Use of Library Collections



Improve and increase access to LC collections and services.

Facilitating public access to the Library's content-rich materials and information services is a core function and improving and increasing that access is an essential target for CS. While staff members in the directorate's 15 reading rooms daily deliver content to patrons on-site, specialists also ensure that access to the Library's physical collections is expanded off-site by selecting high research value materials to be digitized and presented on the Library's increasingly popular electronic catalogs, databases and Web presentations.

Figure LS_CS-2. Areas Studies Acquisitions



Employ strategic collecting policies that enhance current collections; develop new collecting areas in response to changes in American and International life and culture.

We shall continue to refine our collections development policies and develop our collections in order to collect and preserve the record of America's creativity and the world's knowledge to meet the needs of Congress, scholars and the general public.

Fiscal 2009 Budget Request

The Library is requesting a total of $62.788 million for the Collections and Services Directorate in Fiscal 2009, an increase of $2.826 million, or 4.7 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 728 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

NATIONAL AUDIO-VISUAL CONSERVATION CENTER

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_CS_NAVCC-1. Resource Summary—National Audio-Visual Conservation Center (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
National Audio-Visual Conservation Center, Culpeper	39	12,152	10	10,071	37	9,840	37	11,859	0	2,019	20.5%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Packard Campus - National Audio-Visual Conservation Center (NAVCC) develops, preserves, and provides broad access to a comprehensive and valued collection of the world's audiovisual heritage for the benefit of Congress and the nation's citizens. Situated on the Library's Packard Campus in Culpeper, VA, NAVCC is the first centralized facility in the country designed for the acquisition, cataloging, storage and preservation of the nation's heritage collections of moving images and recorded sounds.

In Fiscal 2007, Library Services NAVCC funding–no-year and annual–of $2 million (16 percent), supported the salaries and benefits of 39 FTEs responsible for managing and storing collections, operations management of the workflow, and maintenance of the AV laboratories and administration. Approximately $10.2 million (84 percent) funded the construction of and equipment for the film lab, digital lab, data center, movie theater, and two video screening rooms; facility furnishings; resettlement of MBRS staff; training on new software and other systems; repairing old equipment; developing new business workflow software and new digitization software; archiving digital tiles; and combining all separate MBRS databases and linking them to the Integrated Library System.

Library Services plans for an initial ramp-up to 138 total NAVCC staff, plus 11 reading room staff remaining on Capitol Hill. The staff is made up of 35 moving image and 35 recorded sound processing, curatorial and reference staff; 42 audiovisual preservation services staff in the NAVCC's film, video and sound laboratories; and 26 staff devoted to administration, technical operations; and a new section for access and outreach partnerships.

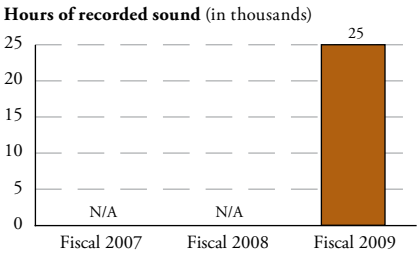
Collections Storage. The NAVCC has enabled the Library to consolidate its moving image and recorded sound collections in a single facility. Vaults in the collections storage building feature environmental controls built to standards previously unavailable within the Library. The campus also provides space sufficient to house projected collections growth for 20 more years. Currently the Library holds more than 6 million collection items (1.2 million films and videos, nearly 3 million sound recordings, and 2 million screenplays, photographs and other supporting documents). More than 120 thousand new items are added annually.

Acquisitions, Preservation, and Access. The NAVCC is being outfitted with new digital systems for born-digital collections acquisition, preservation reformatting, and playback-on-demand access for researchers. Library Services has developed detailed throughput models demonstrating how the NAVCC, once fully staffed, will provide significant increases in the amount of the Library's collections that can be digitized for both preservation and access. The Library's ITS department is installing a long-term digital storage archive that will sustain the multiple petabytes of collections content produced at the center.

Automation and Integration. The Packard Campus represents the Library's first implementation of a Web 2.0 approach to automating division-wide workflows and streamlining business processes. New software was written to integrate business applications and collections databases, to schedule and track work for all staff within a centralized interface, and to tie the systems together throughout the facility.

Fiscal 2009 Key Performance Targets

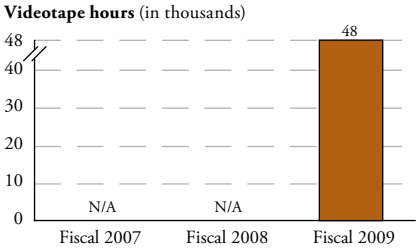
Figure LS_CS_NAVCC-3. Digitizing Audio Materials



Improve and increase access to LC collections and services.

Increase access to the Library's content rich recorded sound collections stored at NAVCC, Packard Campus, Culpeper, VA by digitizing audio materials for transmission to Performing Arts Reading Room on Capitol Hill.

Figure LS_CS_NAVCC-4. Digitizing Video Materials



Improve and increase access to LC collections and services.

Increase access to the Library's content rich video collections stored at NAVCC, Packard Campus, Culpeper, VA by digitizing video materials for transmission to Performing Arts Reading Room on Capitol Hill.

Fiscal 2009 Budget Request

The Library is requesting a total of $11.859 million for the National Audio-Visual Conservation Center in Fiscal 2009, an increase of $2.019 million, or 20.5 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases and a program increase of $1.781 million to restore funding for critical positions. Total authorized FTEs of 37 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

INDUSTRY
PEACE
TRUTH
FRAUD
DISCORD
VIOLENCE

PARTNERSHIP AND OUTREACH PROGRAM

NATIONAL LIBRARY: LIBRARY SERVICES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_POP-1. Summary by Object Class—Partnership and Outreach Program

Partnership and Outreach Program Summary By Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$3,756	$3,773	$3,869	$4,068	+ $199	5.1%
11.3 Other Than Full-Time Permanent	8	7	9	9	0	0.0%
11.5 Other Personnel Compensation	24	24	27	28	+ 1	5.1%
12.1 Civilian Personnel Benefits	926	934	960	1,009	+ 50	5.2%
Total, Pay	**$4,714**	**$4,737**	**$4,865**	**$5,115**	**+ $250**	**5.1%**
21.0 Travel and Transportation of Persons	$32	$24	$33	$34	+ 1	2.2%
22.0 Transportation of Things	25	12	28	29	+ 1	2.2%
23.3 Communication, Utilities & Misc Charges	51	67	52	53	+ 1	2.2%
24.0 Printing and Reproduction	257	251	261	267	+ 6	2.2%
25.1 Advisory and Assistance Services	129	145	130	132	+ 3	2.2%
25.2 Other Services	165	152	193	197	+ 4	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	1	2	1	1	0	0.0%
25.8 Subsistence and Support of Persons	3	0	3	3	0	0.0%
26.0 Supplies and Materials	34	38	35	35	+ 1	2.2%
31.0 Equipment	33	18	34	34	+ 1	2.2%
Total, Non-Pay	**$730**	**$709**	**$770**	**$787**	**+ $ 17**	**2.2%**
Total, LC, S&E - LS - Partnership and Outreach Program	**$5,444**	**$5,446**	**$5,635**	**$5,902**	**+ $267**	**4.7%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

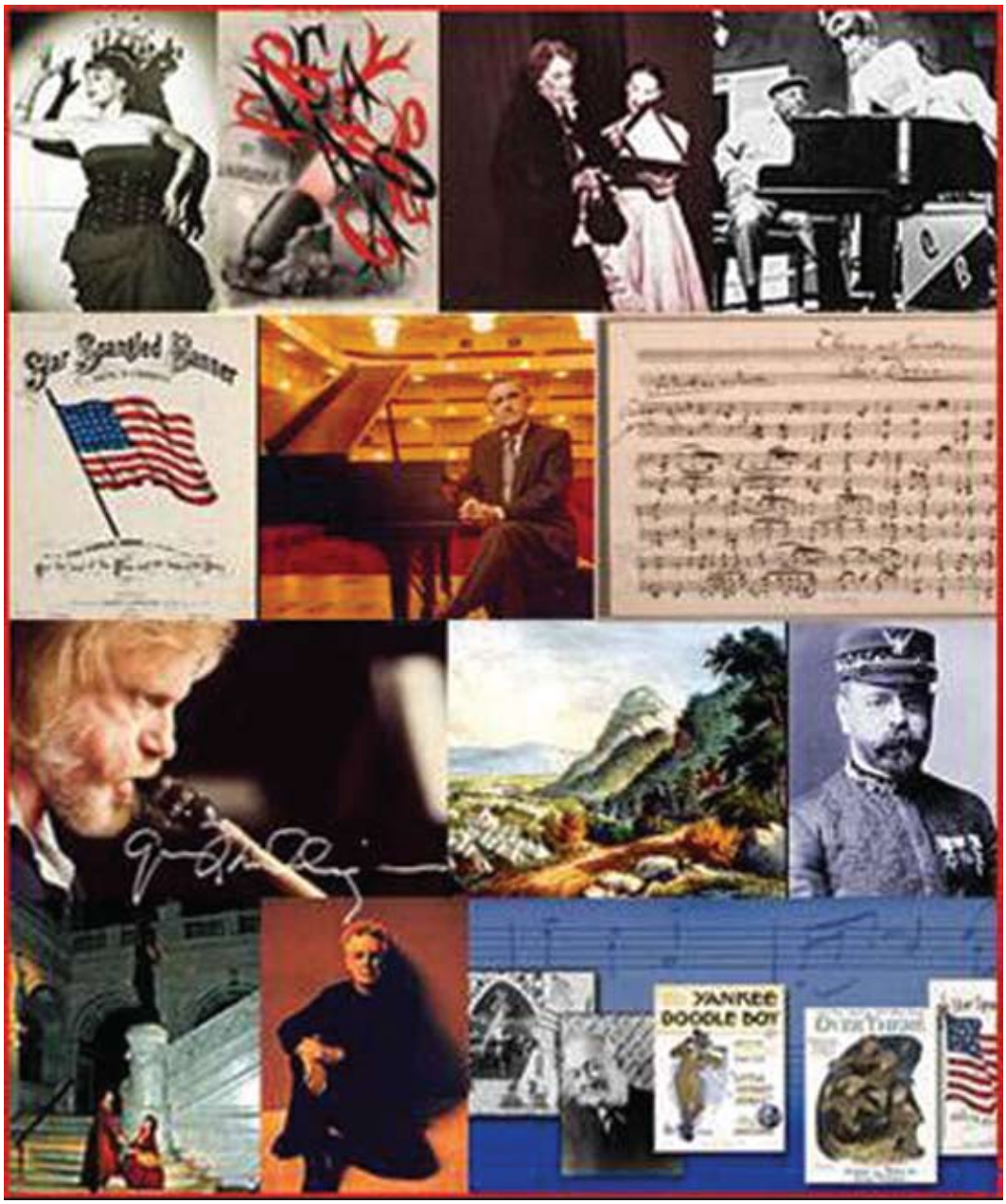
POP

Table LS_POP-2. Analysis of Change—Partnership and Outreach Program

Partnership and Outreach Program
Analysis of Change
(Dollars in Thousands)

	Fiscal 2009 Agency Request	
	FTE	**Amount**
Appropriation, Fiscal 2008	**56**	**$5,649**
Minus: Rescission @ .25%		**- 14**
Adjusted Appropriation, Fiscal 2008	**56**	**$5,635**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		131
Annualization of pay raise 2008		116
Within-grade increases		23
One Less Day		- 20
Total, Mandatory Pay and Related Costs	**0**	**250**
Price Level Changes		**17**
Program Increases:	**0**	**0**
Net Increase/Decrease	**0**	**$ 267**
Total Budget	**56**	**$5,902**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**56**	**$5,902**

POP


Star Spangled Banner
YANKEE DOODLE BOY

PARTNERSHIPS AND OUTREACH PROGRAMS

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_POP-3. Resource Summary—Partnerships and outreach Programs (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Partnership and Outreach Program	56	$5,444	45	$5,446	56	$5,635	56	$5,902	0	$267	4.7%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The goal of Partnerships and Outreach Programs is to increase awareness and use of the Library and its collections. This is accomplished through interpretive exhibitions, guided tours, a sales shop for visitors, publications, national reading programs, on-site research opportunities, and special services for federal libraries. Eighty-seven percent ($4.7 million) of the directorate's Fiscal 2007 appropriated funding of $5.4 million supported the salaries and benefits of 45 FTEs, with the remainder supporting non-personal services. An additional 47 FTEs were supported by revolving fund operations.

The **Center for the Book** coordinates a network of affiliated centers in all fifty states and the District of Columbia to stimulate public interest in books and literacy. The Center's major programs are Letters about Literature, which drew more than 55 thousand participants in 2007, and the National Book Festival, which attracted more than 120 thousand attendees. The Center's projects and programs are supported primarily by contributions from individuals, corporations, and foundations.

The **Visitor Services Office** is the Library's welcoming arm. The Office accomplishes its work by recruiting and training volunteers, approximately 200 in Fiscal 2007, who staff information and researcher guidance desks and conduct daily public tours, plus special tours for visiting groups and as requested by members of Congress.

The **Interpretive Programs Office** develops, mounts, and maintains major exhibitions and displays featuring the Library's unparalleled collections. The exhibitions are funded in large part through gift and trust funds, and most are accompanied by educational programming. All exhibitions are presented online, and many travel to other locations. The Interpretive Programs Office also administers the Library's loan program of items from the collections to other institutions.

The **Publishing Office** develops and oversees cooperative publishing agreements with trade publishers and university presses for the purpose of featuring Library of Congress collections in publications for researchers, scholars, and the general public. Publications are typically associated with Library exhibitions or with other outreach initiatives.

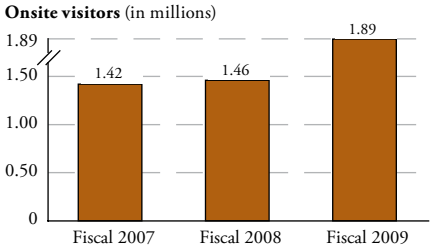
The **Office of Scholarly Programs**, with the John W. Kluge Center and the Poetry and Literature Center, provides opportunities for scholars from all over the world to use the Library's collections. Through its residential fellowships funded by gift and trust funds, the Office seeks to stimulate scholarly exchange among researchers and staff and facilitate communication about research across national and disciplinary boundaries.

The **Federal Library and Information Center Committee** is a program for coordinating the activities of federal libraries and information centers. This coordination is accomplished through the work of 2 FTEs funded by appropriations, and the operation of a revolving fund consortium of federal libraries (FEDLINK) for purchasing library-related services and training.

The **Retail Marketing Office**, a revolving fund operation, develops and sells products related to the Library and its collections to enhance the visitor experience and promote knowledge of the Library.

Fiscal 2009 Key Performance Targets

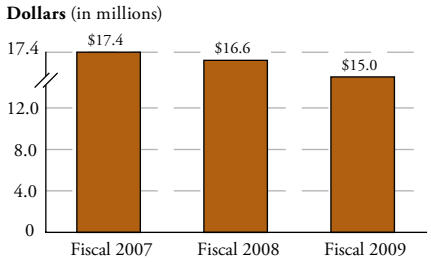
Figure LS_POP-1. Visitor Services



Increase awareness of Library collections and services through a wide variety of activities that increase the reach of the Library and its collections.

With the opening of the Capitol Visitor Center in Fiscal 2009, the Library expects a significant increase in the number of visitors to the Library. The Library is working to ensure that visitors can see and hear examples from its collections, gain an appreciation of the Library and Congress' achievement in building and sustaining it, and be encouraged to use their own local libraries on their return home.

Figure LS_POP-2. Savings to Federal Libraries

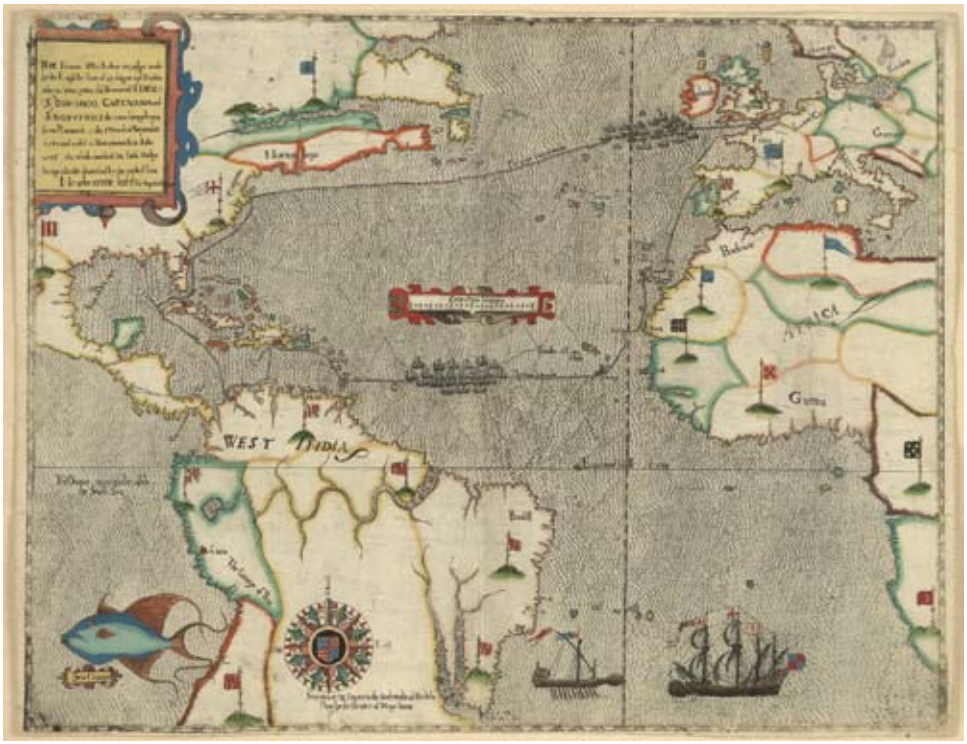


Sustain cost avoidance savings of $15 million or more to federal libraries and information centers in their procurement of library-related information services and training.

The Library aims to realize efficiencies and cost savings in the federal government's procurement of library-related information services and training, and leverage the expertise of the Library of Congress in this area, through the FEDLINK revolving fund authorized by Congress in Fiscal 2000.

Fiscal 2009 Budget Request

The Library is requesting a total of $5.902 million for the Partnerships and Outreach Program in Fiscal 2009, an increase of $267 thousand, or 4.7 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 56 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.


WEST INDIA
Guinea

PRESERVATION OF LIBRARY MATERIALS

NATIONAL LIBRARY: LIBRARY SERVICES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_PRES-1. Summary by Object Class—Preservation of Library Materials

Preservation of Library Materials Summary By Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$6,770	$6,509	$7,011	$6,144	- $ 867	- 12.4%
11.3 Other Than Full-Time Permanent	190	197	196	207	+ 10	5.1%
11.5 Other Personnel Compensation	47	32	48	50	+ 2	5.1%
12.1 Civilian Personnel Benefits	1,811	1,750	1,889	1,609	- 280	- 14.8%
13.0 Benefits for Former Personnel	0	38	0	0	0	0.0%
Total, Pay	**$8,818**	**$8,525**	**$9,145**	**$8,010**	**- $1,134**	**- 12.4%**
21.0 Travel and Transportation of Persons	$143	$121	$146	$149	+ 3	2.2%
22.0 Transportation of Things	85	86	87	89	+ 2	2.2%
23.2 Rental Payments to Others	70	55	72	73	+ 2	2.2%
23.3 Communication, Utilities & Misc Charges	16	13	17	17	0	0.0%
24.0 Printing and Reproduction	936	1,243	985	1,007	+ 22	2.2%
25.1 Advisory and Assistance Services	4,830	5,787	4,944	5,053	+ 109	2.2%
25.2 Other Services	985	956	987	1,009	+ 22	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	214	211	220	224	+ 5	2.2%
25.7 Operation and Maintenance of Equipment	216	161	218	223	+ 5	2.2%
26.0 Supplies and Materials	652	582	667	682	+ 15	2.2%
31.0 Equipment	2,011	2,868	2,088	2,134	+ 46	2.2%
Total, Non-Pay	**$10,158**	**$12,084**	**$10,431**	**$10,660**	**+ $ 229**	**2.2%**
Total, LC, S&E - LS - Preservation of Library Materials	**$18,976**	**$20,609**	**$19,575**	**$18,670**	**- $ 905**	**- 4.6%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

PRES

Table LS_PRES-2. Analysis of Change—Preservation of Library Materials

Preservation of Library Materials Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**127**	**$19,624**
Minus: Rescission @ .25%		**- 49**
Adjusted Appropriation, Fiscal 2008	**127**	**$19,575**
Non-recurring Costs		
Conclusion of 3-year (06-08) Preservation Project	- 22	- 1,524
Total, Non-recurring Costs	**- 22**	**- 1,524**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		205
Annualization of pay raise 2008		180
Within-grade increases		35
One Less Day		- 30
Total, Mandatory Pay and Related Costs	**0**	**390**
Price Level Changes		**229**
Program Increases:	**0**	**0**
Net Increase/Decrease	**- 22**	**- $ 905**
Total Budget	**105**	**$18,670**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**105**	**$18,670**

PRES

PRESERVATION OF LIBRARY MATERIALS

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_PRES-3. Resource Summary—Preservation of Library Materials (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Preservation of Library Materials	127	$14,393	103	$15,058	127	$14,880	105	$13,872	- 22	- $1,008	- 6.8%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Preservation of Library Materials budget funds work performed by the Preservation Directorate, with the mission to assure long-term, uninterrupted access to the Library's collections, in original or reformatted form, through continuous preservation and security programs. This is accomplished through surveying and treating special collection photographs, prints, rare books, and audiovisual items; repairing, preparing, binding, and housing general and reference books and other shelf material; copying deteriorated material into various new formats; and undertaking analyses to develop innovative treatments, test supplies, and create specifications. The Directorate also administers a collections stabilization project to house collections for facilities at Culpeper, Ft. Meade, and Capitol Hill that is scheduled to end in Fiscal 2008, as well as the 30-year Mass Deacidification Program to treat books and sheets (described in a separate overview).

Of Fiscal 2007 funding of $14.4 million, $8.8 million (61 percent) supported 127 FTEs. Non-personals funding of $5.6 million covered contracts, supplies, a one-time upgrade of 25-year-old research equipment, and routine operating and administrative costs. Contractual services included commercial binding, microfilming and other reformatting services, quality assurance testing, development of environmental monitoring, and maintenance of treasure cases. Supplies and equipment funding was used for the purchase of rehousing materials, laboratory chemicals, and treatment and research equipment and tools. $1.5 million and 22 FTEs associated with the collections stabilization initiative will non-recur at the end of Fiscal 2008.

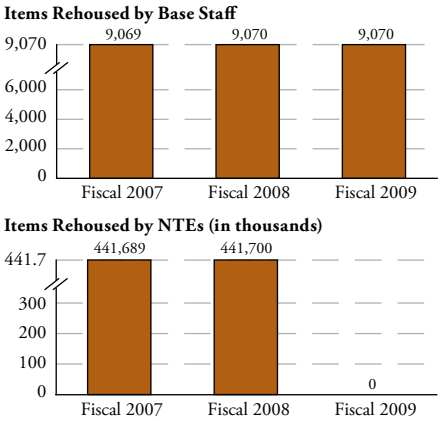
Staff perform intensive item-level treatments of rare, at risk special collections and preventive conservation involving housing and stabilization of collections moving to Culpeper and Ft. Meade, environmental control, emergency response, surveys, and supply and lab management duties. They conduct environmental monitoring , provide collections emergency response, and train specialists to become in-house and offsite emergency response team members. Staff also repair, folder, and box general and reference collections materials and prepare newly acquired collections for commercial binding and shelving.

The Preservation Directorate is responsible for testing and quality assurance programs, as well as forensic analysis to identify materials, determine and correct deterioration mechanisms, and develop standards and specifications, to increase the longevity and usability of the Library's traditional, audiovisual and digital collections. The directorate also supports the microfilm, facsimile, and digital reformatting projects.

The Preservation of Library Materials budget also funds the Motion Picture, Broadcasting and Recorded Sound Division (MBRS) preservation program, including preservation reformatting and other collection care activities for collections of motion pictures, broadcast and recorded sound tapes, cassettes, film, and other formats. In Fiscal 2007, MBRS preservation funding of $235,000 supported preservation reformatting: internal audio reformatting; external duplication services; and a paper documents scanning project.

Fiscal 2009 Key Performance Targets

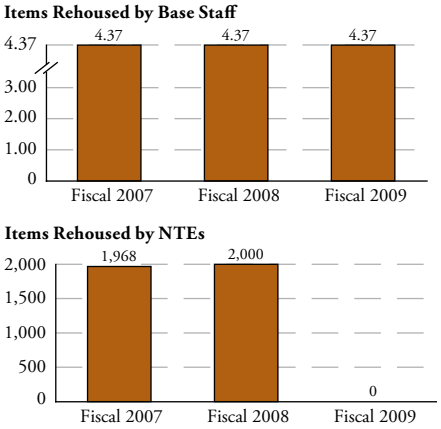
Figure LS_PRES-1. Archival Rehousing



Enhanced preservation and accessibility (by mitigating risks to the Library's collection through continuous preservation programs).

In fiscal 2007, based on submissions from the Directorates for Collection Services and for Acquisitions, 450,000 items were protected by archival rehousing (441,200 by Not To Exceed (NTE) 2008 staff). The bulk of rehousing is for items selected to go to Culpeper and Ft. Meade. Totals for fiscal 2008 and 2009 will depend on submissions from the Collection Services and Acquisitions Directorates. (Note: the total of items that can be rehoused will be reduced if NTE staff is not extended beyond fiscal 2008. After fiscal 2008, it is not clear who will rehouse collections selected for Ft. Meade Modules 3 and 4.)

Figure LS_PRES-2. Preservation Treatment of At-risk Collections



Enhanced preservation and accessibility (by mitigating risks to the Library's collection through continuous preservation programs).

In fiscal 2007, based on submissions from the Directorates for Collections Services and for Acquisitions, 4,370,591 torn, stained, creased, brittle, fragile and otherwise at risk collection items were treated (18,624), bound (261,239) and reformatted to film or other media (4,090,728) by staff, contractors and Not To Exceed (NTE) staff of the Preservation Directorate, in order to maintain and improve access. (Note: 1,968 of the items were treated by NTE staff.)

Fiscal 2009 Budget Request

The Library is requesting a total of $13.872 million for the Preservation of Library Materials in Fiscal 2009, a decrease of $1.008 million, or 6.8 percent, relative to Fiscal 2008. This represents mandatory pay and price level increases offset by non-recurring costs of $1.524 million associated with the end of the three-year collections stabilization initiative. Total authorized FTEs of 105 represent a reduction of 22 FTEs, also associated with the non-recurring collections stabilization initiative. This number will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

MASS DEACIDIFICATION PROGRAM

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_PRES_DEZ-4. Resource Summary—Mass Deacidification Program (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Mass Deacidification Program	0	4,583	0	5,551	0	4,695	0	4,798	0	103	2.2%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

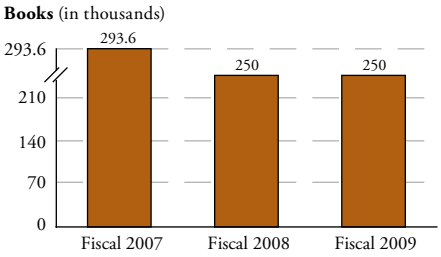
The Preservation Directorate's Mass Deacidification Program represents a highly effective and economical means to assure preservation of at-risk acidic general and reference collections. Integral to the Library's Thirty Year (One Generation) Mass Deacidification Plan, for the years 2001 through 2030, is to stabilize more than 8.5 million general collections books and at least 30 million pages of manuscripts. The process reduces damage from handling and use, extending the life of acidic and slightly brittle paper by a minimum of 300 percent. This assures in most cases that treated materials will survive for from 300 to 1 thousand years or longer. rather than becoming unusable in less than a century. The technology provides economies of scale and future cost-avoidance.

In Fiscal 2007, the Mass Deacidification Program had a non-personals budget of $4.6 million, which covered on and offsite deacidification chemicals, testing, and other activities performed by the contractor Preservation Technologies (PTLP). Seventeen contract staff selected, tested, and prepared more than 1 million sheets for on-site deacidification and more than 293 thousand books for offsite deacidification at PTLP.

The production goal each year is to deacidify a minimum of 250 thousand books and at least one million sheets of manuscript materials. The Library has never failed to meet its specified annual goals for this program. Current projections are to treat about 6.5 million additional books and at least 25 million more sheets of unbound materials in the remaining years of the Thirty Year Mass Deacidification Plan. After that, the activity will be pared back to deacidify much smaller quantities each year, treating only new acquisitions, mostly from undeveloped countries that are still printed on at-risk, acidic paper that would eventually become brittle if not deacidified.

Fiscal 2009 Key Performance Targets

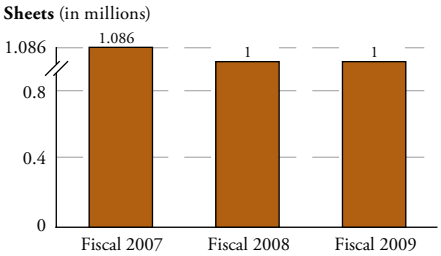
Figure LS_PRES_DEZ-3. Deacidification of Books



Enhanced preservation and accessibility of books (by mitigation of risks to the Library's collections through continuous preservation programs).

In fiscal 2007, 293,648 specially selected acidic books were mass deacidified to maintain and improve access. Mass deacidification is a procedure whereby hundreds of items are simultaneously immersed in an alkaline solution, in a batched or mass treatment process. This differs from production-line treatments such as reformatting or commercial binding, and from individualized treatments customized to the unique needs of special collection items. The vendor contract calls for a minimum of 250,000 books to be mass deacidified each year during a projected for 30-year program.

Figure LS_PRES_DEZ-4. Deacidification of Manuscript Sheets



Enhanced preservation and accessibility of sheets (by mitigation of risks to the Library's collections through continuous preservation programs).

In FY2007, 1,086,000 specially selected acidic sheets were mass deacidified to maintain and improve access. Mass deacidification is a procedure whereby hundreds of items are simultaneously immersed in an alkaline solution, in a batched or mass treatment process. This differs from production-line treatments such as reformatting or commercial binding, and from individualized treatments customized to the unique needs of special collection items. The vendor contract calls for a minimum of 1,000,000 sheets to be mass deacidified each year during a projected for 30-year program.

Fiscal 2009 Budget Request

The Library is requesting a total of $4.798 million for the Mass Deacidification Program in Fiscal 2009, an increase of $103 thousand, or 2.2 percent, over Fiscal 2008. The increase supports price level increases.

The Washington Times
ATTORNEY FIELDS FINALLY CAUGHT IN CHAIRMAN, N. Y.
OYAMA TAKES HEADEN AND RIDDLES FLANKS OF FLYING RUSSIANS
Tokyo Wild With Joy Over Fall of Mukden
Fear That Kuropatkin Is Now in Death Trap
Oyama Drives Russians Back to Hun River
Will Order His Copy of The Sunday Times From His Newsdealer NOW
The Washington Times
DELL

TECHNOLOGY POLICY OFFICE

NATIONAL LIBRARY: LIBRARY SERVICES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_TECH-1. Summary by Object Class—Technology Policy Office

Technology Policy Office Summary By Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$5,265	$5,168	$5,493	$5,775	+ $282	5.1%
11.5 Other Personnel Compensation	25	35	28	29	+ 1	5.1%
12.1 Civilian Personnel Benefits	1,211	1,197	1,273	1,344	+ 71	5.5%
Total, Pay	**$6,501**	**$6,400**	**$6,793**	**$7,148**	**+ $354**	**5.2%**
21.0 Travel and Transportation of Persons	$51	$37	$52	$53	+ 1	2.2%
22.0 Transportation of Things	2	0	2	2	0	0.0%
23.3 Communication, Utilities & Misc Charges	41	36	41	42	+ 1	2.2%
24.0 Printing and Reproduction	4	4	5	5	0	0.0%
25.1 Advisory and Assistance Services	313	308	323	330	+ 7	2.2%
25.2 Other Services	20	26	21	21	0	0.0%
25.3 Other Purchases of Goods and Services from Government Accounts	4	2	4	4	0	0.0%
25.7 Operation and Maintenance of Equipment	733	671	749	765	+ 16	2.2%
26.0 Supplies and Materials	23	21	23	24	+ 1	2.3%
31.0 Equipment	452	533	457	467	+ 10	2.2%
Total, Non-Pay	**$1,641**	**$1,639**	**$1,675**	**$1,712**	**+ $ 37**	**2.2%**
Total, LC, S&E - Library Services - Technology Policy	**$8,143**	**$8,039**	**$8,469**	**$8,860**	**+ $391**	**4.6%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

TECH

Table LS_TECH-2. Analysis of Change—Technology Policy Office

Technology Policy Office Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**62**	**$8,490**
Minus: Rescission @ .25%		**- 21**
Adjusted Appropriation, Fiscal 2008	**62**	**$8,469**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		186
Annualization of pay raise 2008		163
Within-grade increases		32
One Less Day		- 27
Total, Mandatory Pay and Related Costs	**0**	**354**
Price Level Changes		**37**
Program Increases:	**0**	**0**
Net Increase/Decrease	**0**	**$ 391**
Total Budget	**62**	**$8,860**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**62**	**$8,860**

TECH

TECHNOLOGY POLICY

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LS_TECH-3. Resource Summary—Technology Policy (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
Technology Policy Office	62	$8,143	53	$8,039	62	$8,469	62	$8,860	0	$391	4.6%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Technology Policy Directorate has responsibility for coordinating information technology policy and operations in Library Services, for supporting information systems, notably the Library's online catalog, and for developing and maintaining technical standards for the library and information communities. The directorate works closely with the Library's Office of Strategic Initiatives and Information Technology Services, ensuring the successful completion of projects, the effective functioning of systems, and compliance with security measures.

Eighty percent ($6.5 million) of the directorate's Fiscal 2007 budget of $8.1 million funded the salaries and benefits of 62 FTEs. $1.6 million covered the purchase of hardware, software, and maintenance for Library Services workstations and applications, including software licensing for the Integrated Library System.

The workload of the directorate is driven by the number of staff, workstations, and systems in the service unit, and the number of information technology projects and initiatives across the Library.

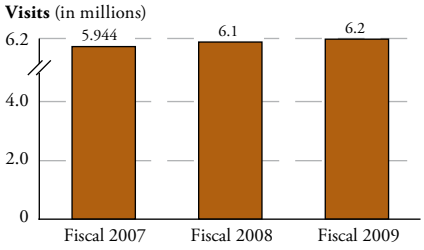
The Automation Planning and Liaison Office (APLO) supported the computer workstation, wiring, and telecommunications needs of Library Services staff (approximately sixteen hundred in number) and coordinated the procurement and asset management of hardware and software purchases. APLO completed the first phase of the installation of new workstations in support of the Library's migration from the Windows 2000 operating system to Windows XP, including the installation of workstations in the new National Audiovisual Conservation Center in Culpeper, Virginia. A continuing Library-wide telecommunications project is the Ethernet wiring of all of the Library's buildings. The Madison and Adams buildings are completed and work has begun on the Jefferson building.

The Integrated Library System Program Office coordinated application development projects, including the support of both new and legacy library systems. The office coordinated with library system vendors and Library content divisions to plan and test new software releases, enhancements, and record loads. Major systems include the Integrated Library System that supports the online catalog, acquisitions, and cataloging functions, the Electronic Resource Management System, and the "Find It" capability, providing permanent links to digital content.

The Network Development and MARC Standards Office is a center for library and information network standards in the Library, as well as a national and international leader in the development and maintenance of standards that make up the foundation of most library catalogs and digital library applications in major institutions worldwide. Working in collaboration with the broader information community, the Office develops and tests technical standards that make it possible to share metadata and provide access to library resources across different platforms and communities.

Fiscal 2009 Key Performance Targets

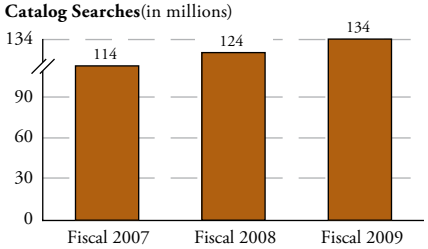
Figure LS_TECH-1. Dissemination of Library Standards and Best Practices



Provide leadership in national and international library and archives communities on the formulation and dissemination of standards and best practices.

The Library is recognized nationally and internationally for its responsible and expert handling of standards that are essential to the library community and for its leadership in moving those standards forward for use in both the digital and non-digital environment. These standards assure exchange of information and data among institutions nationally and globally. The Network Development and MARC Standards Office serves as a source of definitive information on many standards issues and the staff are regularly called upon to share their expertise by participating in committees and speaking engagements throughout the library community and by making written contributions to the literature. The metric for this activity, the number of visits to the web sites for standards maintained by the Office, indicates the value of the standards information.

Figure LS_TECH-2. Improved Collections Access through Integrated Library System

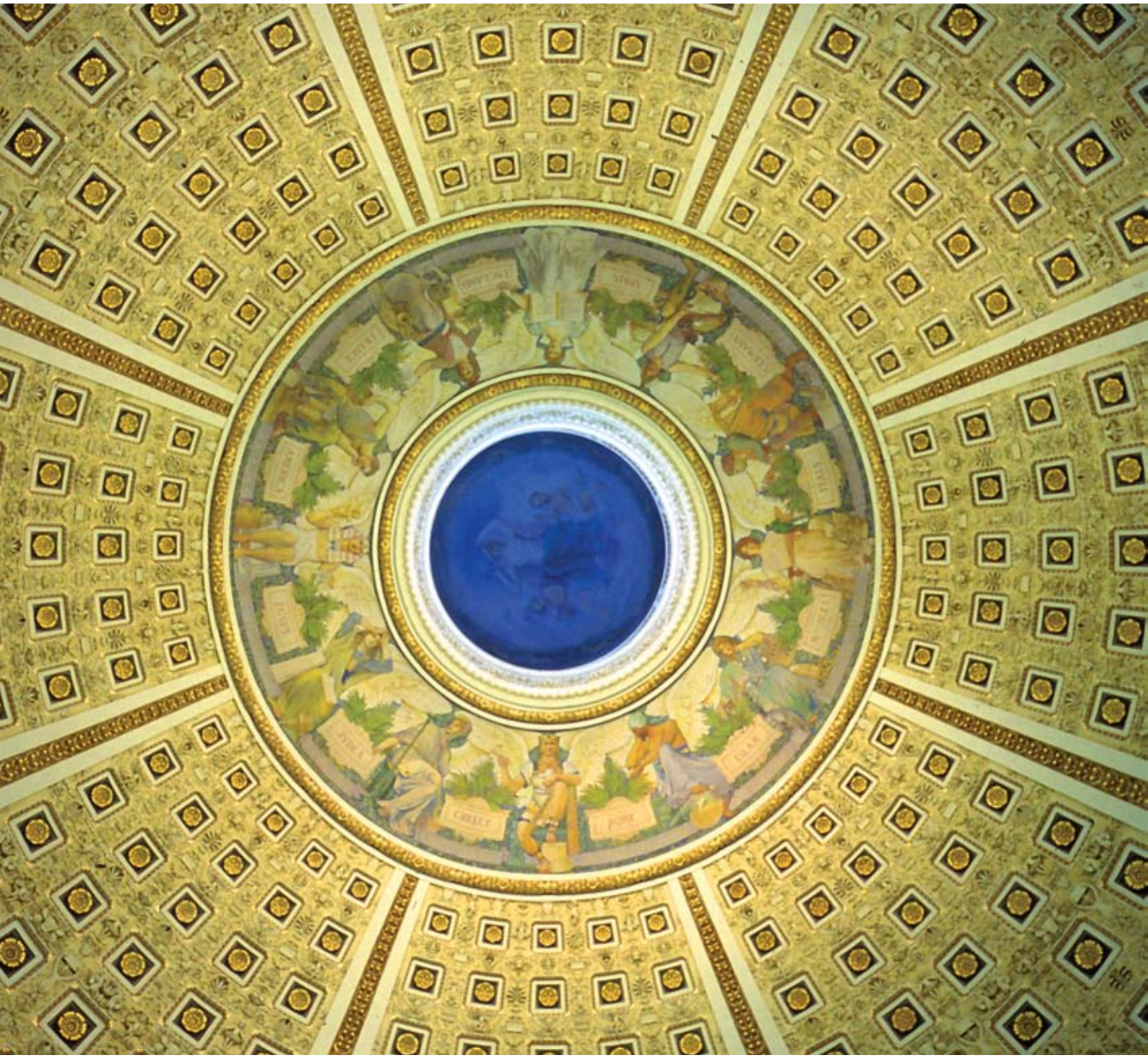


Expand access to the Library's collections through planned projects and initiatives.

The Library improves access to its collections through planned upgrades and enhancements to its Integrated Library System and through initiatives to link bibliographic records in its Integrated Library System to digital content and to enable searching across multiple databases and Library resources.

Fiscal 2009 Budget Request

The Library is requesting a total of $8.86 million for the Technology Policy Office in Fiscal 2009, an increase of $391 thousand, or 4.6 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 62 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.



Library of Congress, Salaries and Expenses

NATIONAL LIBRARY

— *Office of Strategic Initiatives* —

Table NATLIB_OSI-1. Resource Summary—Office of Strategic Initiatives

Office of Strategic Initiatives Resources Summary (Dollar in Thousands)											
	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
LC, S&E - Office of Strategic Initiatives											
Digital Initiatives	116	$21,253	99	$21,169	116	$22,130	116	$22,970	0	$840	3.8%
Information Technology Services	210	54,242	197	53,795	213	55,288	213	57,333	0	2,045	3.7%
National Digital Information Infrastructure Preservation Program	25	0	9	0	25	1,478	25	7,511	0	6,033	408.1%
Teaching with Primary Sources	9	5,951	5	1,370	9	6,983	9	7,170	0	187	2.7%
Total, LC, S&E - Office of Strategic Initiatives	**360**	**$81,446**	**310**	**$76,334**	**363**	**$85,879**	**363**	**$94,984**	**0**	**$9,105**	**10.6%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Table NATLIB_OSI-2. Summary by Object Class—Office of Strategic Initiatives

Office of Strategic Initiatives Summary by Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008	Fiscal 2009	Fiscal 2008/2009	Percent
Object Class	Operating Plan	Actual Obligations	Enacted[1]	Request	Net Change	Change
11.1 Full-Time Permanent	$29,174	$29,116	$30,845	$32,429	+ $1,584	5.1%
11.3 Other Than Full-Time Permanent	442	368	455	479	+ 23	5.1%
11.5 Other Personnel Compensation	249	348	266	280	+ 14	5.1%
11.8 Special Personal Services Payments	0	149	0	0	0	0.0%
12.1 Civilian Personnel Benefits	7,535	7,472	8,011	8,413	+ 403	5.0%
Total, Pay	**$37,400**	**$37,452**	**$39,577**	**$41,601**	**+ $2,024**	**5.1%**
21.0 Travel and Transportation of Persons	$287	$133	$296	$353	+ 57	19.1%
22.0 Transportation of Things	8	4	5	5	0	0.0%
23.3 Communication, Utilities & Misc Charges	1,157	1,137	1,202	1,228	+ 26	2.2%
24.0 Printing and Reproduction	249	135	256	277	+ 21	8.0%
25.1 Advisory and Assistance Services	6,268	5,554	5,792	5,992	+ 199	3.4%
25.2 Other Services	11,093	12,008	10,909	13,634	+ 2,725	25.0%
25.3 Other Purchases of Goods and Services from Government Accounts	228	237	237	242	+ 5	2.2%
25.7 Operation and Maintenance of Equipment	8,738	7,450	8,817	9,451	+ 634	7.2%
25.8 Subsistence and Support of Persons	0	0	0	0	0	0.0%
26.0 Supplies and Materials	351	312	358	366	+ 8	2.2%
31.0 Equipment	11,659	11,912	11,741	13,000	+ 1,258	10.7%
41.0 Grants, Subsidies, and Contributions	4,007	0	6,688	8,835	+ 2,147	32.1%
Total, Non-Pay	**$44,046**	**$38,882**	**$46,302**	**$53,383**	**+ $7,081**	**15.3%**
Total, LC, S&E - Office of Strategic Initiatives	**$81,446**	**$76,334**	**$85,879**	**$94,984**	**+ $9,105**	**10.6%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Table NATLIB_OSI-3. Analysis of Change—Office of Strategic Initiatives

Office of Strategic Initiatives Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**363**	**$86,094**
Minus: Rescission @ .25%		**- 215**
Adjusted Appropriation, Fiscal 2008	**363**	**$85,879**
Non-recurring Costs:		
ITS Systems Certification and Accreditiation		- 370
Total, Non-recurring Costs	**0**	**- 370**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		1,064
Annualization of pay raise 2008		936
Within-grade increases		182
One Less Day		- 158
Total, Mandatory Pay and Related Costs	**0**	**2,024**
Price Level Changes		**1,451**
Program Increases:		
NDIIPP Program		6,000
Total, Program Increases	**0**	**6,000**
Net Increase/Decrease	**0**	**$9,105**
Total Budget	**363**	**$94,984**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**363**	**$94,984**

Program Changes: $6,000,000

National Digital Information and Infrastructure Preservation Program (NDIIPP)

Advances in technology continue to transform the way records of knowledge are created, preserved, disseminated, and shared. Content stewards now span beyond traditional libraries, archives, and research institutions. These stakeholders exist at all levels of federal, state, and local governments and in numerous commercial sectors. With no clear digital content stewardship responsibilities in any single stakeholder community, whether public or private, there is significant risk of loss to the nation's 21st century cultural records. The exponential increase in the creation of content only in digital form requires the Library to pursue opportunities for both technical infrastructure and content stewardship collaborations

The NDIIPP public-private shared stewardship goal is crucial to the Library's unchanging mission to continue collecting and preserving for Congress the world's most important knowledge. NDIIPP strives to bring significant at-risk content under stewardship through a network of distributed partners that identifies and collects important digital public policy and cultural heritage content, implements common technical practices, sustains the content over time, and catalyzes preservation action across the nation.

The NDIIPP program has made substantial progress in building a broad-based public-private collaborative network of more than 100 digital preservation partners. Most partners have contributed matching resources to the national goal of digital preservation. The NDIIPP network is still in its formative stage and needs the Library to continue to participate as a full founding partner. With available base program funding only to support staff salaries, the Library will lose momentum and the trust of network partners.

An increase in NDIIPP annual funding of $6 million, for a total annual funding level of $7.5 million, will enable the Library not only to strengthen the network built to date, but continue essential technical collaborations and scale the expansion of the national network over time–a crucial long term strategy for the Library.

OC 21 – Travel – Total $50K

OC 24 – Printing – Total $15K

OC 25 – Contracts/Consultants – Total $2.935M
$1.685M will support partnership-building with government agencies and private organizations to further develop the preservation network. $800K will support agreements to collect at-risk digital content. $450K will be for consultants to provide technical expertise in partnership building, public relations, and digital preservation content development.

OC 31 – Equipment – Total $1M
$1 million will support hardware and software development of networked repositories.

OC41 – Grants – Total $2M
$1 million will support agreements with a range of institutions for the collection of at-risk content; another $1 million will support the development by other institutions of technical tools.

DIGITAL INITIATIVES

NATIONAL LIBRARY: OFFICE OF STRATEGIC INITIATIVES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table OSI_DIG-1. Summary by Object Class—Digital Initiatives

Digital Initiatives Summary By Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$8,880	$8,889	$9,335	$9,815	+ $480	5.1%
11.3 Other Than Full-Time Permanent	356	298	366	385	+ 19	5.1%
11.5 Other Personnel Compensation	147	139	153	161	+ 8	5.1%
11.8 Special Personal Services Payments	0	58	0	0	0	0.0%
12.1 Civilian Personnel Benefits	2,663	2,622	2,798	2,923	+ 126	4.5%
Total, Pay	**$12,046**	**$12,006**	**$12,652**	**$13,284**	**+ $632**	**5.0%**
21.0 Travel and Transportation of Persons	$151	$83	$155	$158	+ 3	2.2%
22.0 Transportation of Things	4	3	4	4	0	0.0%
23.3 Communication, Utilities & Misc Charges	29	26	29	30	+ 1	2.2%
24.0 Printing and Reproduction	92	50	95	97	+ 2	2.2%
25.1 Advisory and Assistance Services	1,085	287	1,115	1,139	+ 25	2.2%
25.2 Other Services	5,123	5,698	5,286	5,402	+ 116	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	72	23	81	82	+ 2	2.2%
25.7 Operation and Maintenance of Equipment	150	165	152	156	+ 3	2.0%
26.0 Supplies and Materials	109	96	111	113	+ 2	2.2%
31.0 Equipment	2,393	2,732	2,451	2,504	+ 54	2.2%
Total, Non-Pay	**$9,207**	**$9,162**	**$9,478**	**$9,686**	**+ $208**	**2.2%**
Total, LC, S&E - OSI - Digital Initiatives	**$21,253**	**$21,169**	**$22,130**	**$22,970**	**+ $840**	**3.8%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

DIG

Table OSI_DIG-2. Analysis of Change—Digital Initiatives

Digital Initiatives Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**141**	**$22,185**
Minus: Rescission @ .25%		**- 55**
Adjusted Appropriation, Fiscal 2008	**141**	**$22,130**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		333
Annualization of pay raise 2008		293
Within-grade increases		57
One Less Day		- 51
Total, Mandatory Pay and Related Costs	**0**	**632**
Price Level Changes		**208**
Program Increases:	**0**	**0**
Net Increase/Decrease	**0**	**$ 840**
Total Budget	**141**	**$22,970**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**141**	**$22,970**

DIG

The Martin Waldseemüller 1507 World Map
EXIT

DIGITAL INITIATIVES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table OSI_DIG-3. Resource Summary—Digital Initiatives (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Digital Initiatives	116	$21,253	99	$21,169	116	$22,130	116	$22,970	0	$840	3.8%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

Digital Initiatives supports digital content, repositories services, and access services, including general education outreach services as highlighted under the *Teaching with Primary Sources* overview.

Of Fiscal 2007 Digital Initiatives funding of $21.2 million, $12 million supported the salary and benefit costs of 116 FTEs (57 percent) and $9.2 million (43 percent), all non-personal services costs. $5.99 million of non-personals funding covered digital content, web services technical and production support, and repository development. $2.6 million covered the supported the purchase of underlying server and storage technology necessary to sustain the ever increasing digital content holdings of the Library.

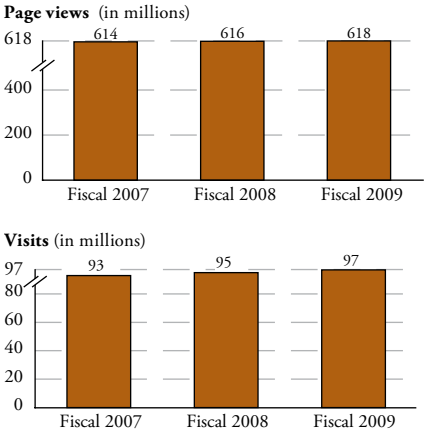
Content Services. For its digital conversion activities, Digital Initiatives is maintaining, upgrading, and expanding *American Memory* and providing the technical and procedural support required to convert analog collections to digital form, adding to the current base of more than 11 million digital files. As the world makes the transition to "born digital" content creation and distribution, OSI will enable the acquisition of critical "born digital" content for which the Library assumes stewardship responsibility. OSI anticipates adding to the current total of 69 terabytes of born digital content from the Web, which represents the equivalent of more than 69 million books. This body of contemporary political, cultural, and legislative content includes material relating to U.S. elections, the war in Iraq, and Web sites of Congressional members. OSI also has begun building several pilots for the deposit of electronic scholarly journals, digitized historical newspaper collections, and audiovisual collections, focusing on the building of automated tools for validating and assessing the characteristics of content and for automatically extracting metadata upon receipt.

Repositories Services. OSI ensures that repository services are secure, trustworthy and scalable. Specialized repository services will be developed to sustain content with a wide range of media characteristics, storage, workflow, and access and data security requirements. Institutional digital media repository services also will include format and technical and administrative metadata.

Access Services. Advances in technology have significantly raised user expectations about online and mobile accessibility to the collections of the Library. As an example, user traffic to the THOMAS Web site increased dramatically recently as a result of improved interfaces and enhanced search and discovery mechanisms as demanded by the growing and diverse user base. The Library, through its Web presence, now serves growing online general public and education-focused communities. Increased accessibility also elevates potential data security risks and risk of unauthorized access. With clear recognition of the Library's trusted stewardship role, potential risks of infringing intellectual property rights, and growing privacy concerns, the Digital Initiatives program has defined its services objective and will continue to improve digital content search and discovery, usability, and availability.

Fiscal 2009 Key Performance Targets

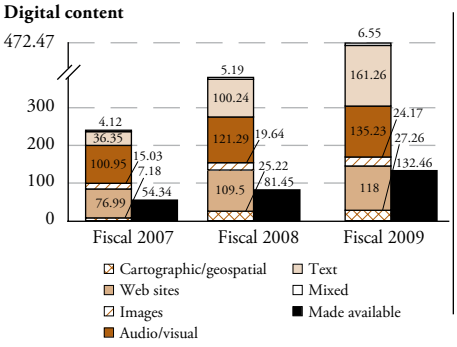
Figure OSI_DIG-1. Use of LC Website



Increase the number of web site visits (including page views).

The Library's web site continues to experience increased traffic as more people discover the significant and varied online collections and services available. The Library had a 4% Fiscal 2007 increase in visits over Fiscal 2006, and expects a moderate upward trend to continue. The web site is comprised of approximately 200,000 static pages and the search feature provides dynamic access to over 13.6 million digital files in various formats. Traffic surpassed a half billion page views for Fiscal 2007. Based on results from the American Customer Satisfaction Survey, the Library's web site audience breaks down as: general public (27%), higher education and researchers (29%), librarians (7%), teachers / K-12 (17%), all others (19%).

Figure OSI_DIG-2. Availability and Accessibility of Digital Content



Increase the volume of content digitized in each of the formats and the amount of content made available to public.

Each year, the Library of Congress adds new digital content in diverse formats by digitizing items in its physical collections, and by taking in a variety of digital materials from outside sources. The stacked bar shows total amount of digital content taken in or produced by the Library. The "Made Available" bar indicates how much of that content has been made available for use, which can require significant effort in data transformations and development of interfaces for access. One terabyte is roughly equivalent to the textual content of one million books. Different media types require different types of life-cycle management processes in order to make the content available and useable.

Fiscal 2009 Budget Request

The Library is requesting a total of $22.97 million for the Digital Initiatives program in Fiscal 2009, an increase of $840 thousand, or 3.8 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 116 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

My Documents
Digital Voice
Window-Eyes
Windows
ZoomText 8.0
File
Actions
Magnifier
Reader
Settings
Help
Magnifier
Reader
Zoom Window
3x
Power
Type
Adjust
WELCOME ...

INFORMATION TECHNOLOGY SERVICES

NATIONAL LIBRARY: OFFICE OF STRATEGIC INITIATIVES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table OSI_ITS-1. Summary by Object Class—Information Technology Services

Information Technology Services Summary By Object Class (Dollars in Thousands)						
Object Class	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$19,850	$19,756	$20,610	$21,669	+ $1,059	5.1%
11.3 Other Than Full-Time Permanent	86	69	89	93	+ 5	5.1%
11.5 Other Personnel Compensation	83	197	93	98	+ 5	5.1%
12.1 Civilian Personnel Benefits	4,758	4,722	4,983	5,248	+ 265	5.3%
Total, Pay	**$24,776**	**$24,744**	**$25,775**	**$27,108**	**+ $1,333**	**5.2%**
21.0 Travel and Transportation of Persons	$27	$25	$28	$29	+ 1	2.2%
22.0 Transportation of Things	1	0	1	1	0	0.0%
23.3 Communication, Utilities & Misc Charges	1,118	1,111	1,162	1,188	+ 26	2.2%
24.0 Printing and Reproduction	87	85	90	92	+ 2	2.2%
25.1 Advisory and Assistance Services	4,920	5,260	4,678	4,402	- 275	-5.9%
25.2 Other Services	5,132	5,687	5,263	5,379	+ 116	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	149	213	155	158	+ 3	2.2%
25.7 Operation and Maintenance of Equipment	8,588	7,285	8,664	9,295	+ 631	7.3%
26.0 Supplies and Materials	217	216	222	227	+ 5	2.2%
31.0 Equipment	9,226	9,168	9,250	9,453	+ 203	2.2%
Total, Non-Pay	**$29,466**	**$29,051**	**$29,514**	**$30,225**	**+ $ 712**	**2.4%**
Total, LC, S&E - OSI - Information Technology Services	**$54,242**	**$53,795**	**$55,288**	**$57,333**	**+ $2,045**	**3.7%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

ITS

Table OSI_ITS-2. Analysis of Change—Information Technology Services

Information Technology Services Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**213**	**$55,427**
Minus: Rescission @ .25%		**- 139**
Adjusted Appropriation, Fiscal 2008	**213**	**$55,288**
Non-recurring Costs:		
ITS Systems Certification and Accreditiation		- 370
Total, Non-recurring Costs	**0**	**- 370**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		700
Annualization of pay raise 2008		616
Within-grade increases		120
One Less Day		- 103
Total, Mandatory Pay and Related Costs	**0**	**1,333**
Price Level Changes		**1,082**
Program Increases:	**0**	**0**
Net Increase/Decrease	**0**	**$ 2,045**
Total Budget	**213**	**$57,333**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**213**	**$57,333**

ITS

ive instruction unto
those who cannot procure
it for themselves

INFORMATION TECHNOLOGY SERVICES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table OSI_ITS-3. Resource Summary—Information Technology Services (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Information Technology Services	210	$54,242	197	$53,795	213	$55,288	213	$57,333	0	$2,045	3.7%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

Information Technology Services (ITS) maintains, expands, and adapts the Library's technology infrastructure to support mission performance and mission-critical service delivery priorities of the Library. ITS monitors industry best practices and technologies to maintain the currency of the Library's basic technology infrastructure components. Investment in the underlying basic information technology infrastructure components is essential to avoid technological obsolescence and degradation in existing service delivery to internal customers.

Fiscal 2007 funding of $54.2 million covered expenses associated with ITS operations, the Alternate Computer Facility (ACF), technology infrastructure services for the NAVCC, and the Library's financial system, Momentum. $24.8 million (46%) funded salaries and benefits of 210 FTEs: systems engineers, programmers, hardware and software specialists, and support personnel. $28.7 million (54%) funded non-personal services costs such as equipment and software purchases ($8.9 million), IT contract support ($7.2 million), maintenance and repair of technology investments including hardware and software ($5.8 million), the ACF ($2.8 million), and Momentum ($2.6 million).

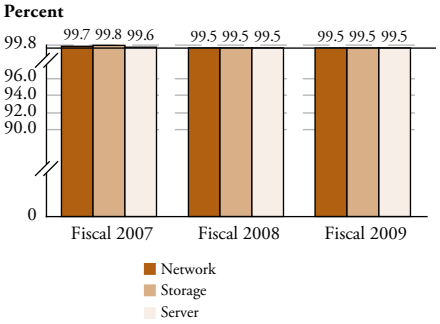
As the Library makes its digital resources and services available to broader virtual audiences, ITS ensures that access does not compromise the Library's information systems and the integrity of its digital holdings, identifying, monitoring, and maintaining compliance with relevant federal laws, regulations, policies and guidelines related to information systems and data security. ITS maintains the currency and applicability of the Library's information policies and data access policies.

Building on the foundation of the Library's current information technology services, ITS also has the charge to enable information stewardship by providing the flexible, scalable and, to the maximum extent feasible, interoperable technology infrastructure for sustainable digital content management and service delivery. ITS provides the Library's service and infrastructure units with cost effective enabling technology capability. This includes sustaining our network, storage, application development and data centers' capabilities to ensure future mission performance. Long-term stewardship of multimedia digital content requires that content is accessible within defined access limitations. Content migration strategies will be developed to avoid the dangers of technical obsolescence and content loss and ensure digital content availability in the future.

ITS is committed to building an enterprise-wide architecture that will provide for both the support of the service and infrastructure units of the Library and a national architectural framework for content stewardship and service and content delivery. ITS will document the existing Library-wide architecture, define the desired architecture and develop a transition plan. ITS will rely on the strategic plans articulated for the Library and its service and infrastructure units to drive the architecture planning effort.

Fiscal 2009 Key Performance Targets

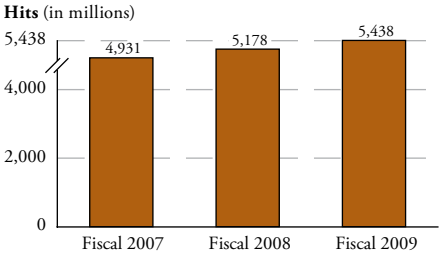
Figure OSI_ITS-1. Availability of IT Services



Maintain 99.5% availability for information technology networks, storage, and servers.

ITS has set 99.5% as the performance target for network, storage and server availability. ITS has been exceeding those targets over the past year and expects to continue to do so.

Figure OSI_ITS-2. Hits



Hits

Online retrievals (Hits) from Library of Congress (LC) public web resources (American Memory, Thomas, LC Catalog, and other LC web pages).

Fiscal 2009 Budget Request

The Library is requesting a total of $57.333 million for the Information Technology Services program in Fiscal 2009, an increase of $2.045 million, or 3.7 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 213 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

NIL INVITA MINERVA QUAE MONUMENTUM
ÆRE PERENNIUS EXEGIT

NATIONAL DIGITAL INFORMATION INFRASTRUCTURE PRESERVATION PROGRAM

NATIONAL LIBRARY: OFFICE OF STRATEGIC INITIATIVES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table OSI_NDIIPP-1. Summary by Object Class—National Digital Information Infrastructure Preservation Program

National Digitial Information Infrastructure Preservation Program
Summary By Object Class
(Dollars in Thousands)

Object Class	Fiscal 2007 Operating Plan	Fiscal 2007 Actual Obligations	Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
21.0 Travel and Transportation of Persons	$0	$0	$0	$50	+ 50	0.0%
24.0 Printing and Reproduction	0	0	0	15	+ 15	0.0%
25.1 Advisory and Assistance Services	0	0	0	450	+ 450	0.0%
25.2 Other Services	0	0	0	2,485	+ 2,485	0.0%
31.0 Equipment	0	0	0	1,000	+ 1,000	0.0%
41.0 Grants, Subsidies, and Contributions	0	0	1,478	3,511	+ 2,033	137.5%
Total, Non-Pay	**$0**	**$0**	**$1,478**	**$7,511**	**+ $6,033**	**408.1%**
Total, LC, S&E - OSI - NDIIPP	**$0**	**$0**	**$1,478**	**$7,511**	**+ $6,033**	**408.1%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

NDIIPP

Table OSI_NDIIPP-2. Analysis of Change—National Digital Information Infrastructure Preservation Program

National Digitial Information Infrastructure Preservation Program Analysis of Change (Dollars in Thousands)		
	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	25 [1]	$1,482
Minus: Rescission @ .25%		- 4
Adjusted Appropriation, Fiscal 2008	25	$1,478
Non-recurring Costs:	0	0
Mandatory Pay and Related Costs:	0	0
Price Level Changes		33
Program Increases:		
NDIIPP Program		6,000
Total, Program Increases	0	6,000
Net Increase/Decrease	0	$6,033
Total Budget	25	$7,511
Total Offsetting Collections	0	0
Total Appropriation	25	$7,511

[1] FTEs authorized against prior year unobligated balance.

NDIIPP

PATRIOTISM

NATIONAL DIGITAL INFORMATION INFRASTRUCTURE PRESERVATION PROGRAM

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table OSI_NDIIPP-3. Resource Summary—National Digital Information Infrastructure Preservation Program (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
National Digital Information Infrastructure Preservation Program	25	$0	9	$0	25	$1,478	25	$7,511	0	$6,033	408.1%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The National Digital Information Infrastructure Preservation Program (NDIIPP) program encourages shared responsibility among institutions and organizations for the collection, storage, and preservation of digital content, seeking national solutions for the continuing collection, selection, and organization of historically significant cultural materials regardless of evolving formats. The program aims to ensure the long-term storage, preservation, and authenticity of those collections, working toward persistent, rights-protected access by the public to the digital heritage of the American people.

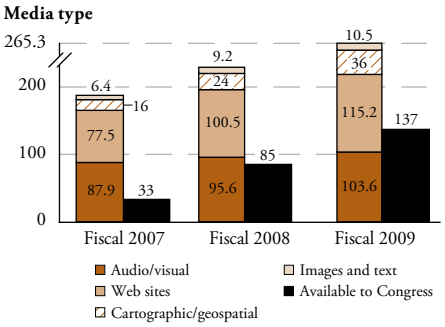
Fiscal 2007 obligations against no-year funding were $25.7 million. $1.2 million supported salaries and benefits or program staff (5 percent). Of non-personal services obligations of $24.5, $17 million (70 percent) was for grants and contracts in support of NDIIPP partnerships.

The substantial rescission of NDIIPP no-year funds in Fiscal 2007 and partial restoration in the base funds in Fiscal 2008 have led OSI to reassess both the timeframe and viability of the original NDIIPP objectives. For Fiscal 2009 and beyond, the program will continue to adhere to the objectives originally envisioned, sustaining the content, network, and technical partnership investments the program already has made or is committed to. NDIIPP will pursue further build out and extension of the reach of the national network partnerships only as remaining funds allow.

OSI will maintain collaborative relationships with selected federal, state and local agencies; libraries and archives; commercial industry entities; and scientific research institutions ensuring the Library's developing digital repository services can interoperate with a decentralized distributed network framework, including preparing for content transfer to the Library from partner institutions. OSI will continue to identify large-scale repository infrastructure capacities that already exist or are under way and adopt the most advantageous best-practice approaches. OSI will work with technology industry leaders and the digital preservation community to design and implement the Library's own archival preservation and storage systems that provide maximum reliability for all categories of digital content. The networked repositories' services will support both responsive access where allowed and reliable security where access is not allowed. A focus for Fiscal 2008 and beyond will be to identify the most appropriate practices and protocols for access to collections under stewardship.

Fiscal 2009 Key Performance Targets

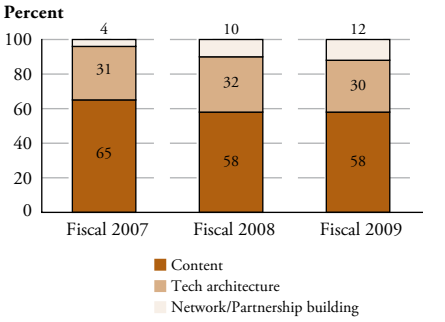
Figure OSI_NDIIPP-1. Content Stewardship of NDIIPP Partner Institutions



Increase the volume of content for various types of digital formats and the amount of content made available to Congress.

Content under the stewardship by NDIIPP partners includes geospatial, digital television, web sites, social science datasets, business records and digital cultural heritage collections. Adding access functionality, such as search and retrieval and user interfaces, increases the cost of stewardship beyond basic maintenance costs of secure, monitored storage and data management. There is also a cost multiplier effect across complex and diverse content types.

Figure OSI_NDIIPP-2. Investment in National Network of Digital Partners



Increase percentage of investments to support network building.

Investments to sustain national collection are required in three areas: content development, technical tools and services, and partnership network support. A National digital preservation objective is to increase investment in building a network of distributed partners to provide for stewardship of significant at-risk content. Working with trusted partners the Library identifies and collects important digital public policy and cultural heritage content, the partners implement common technical practices, tools and services to sustain the content over time, and the network catalyzes preservation action across the nation.

Fiscal 2009 Budget Request

The Library is requesting a total of $7.511 million for the National Digital Information Infrastructure Preservation Program in Fiscal 2009, an increase of $6.033 million, or 408.1 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases and a program increase of $6 million. Total authorized FTEs of 25 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

TEACHING WITH PRIMARY SOURCES

NATIONAL LIBRARY: OFFICE OF STRATEGIC INITIATIVES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table OSI_TPS-1. Summary by Object Class—Teaching with Primary Sources

Teaching with Primary Sources Summary By Object Class (Dollars in Thousands)						
Object Class	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$444	$471	$899	$945	+ $ 46	5.1%
11.5 Other Personnel Compensation	20	12	20	21	+ 1	5.1%
11.8 Special Personal Services Payments	0	91	0	0	0	0.0%
12.1 Civilian Personnel Benefits	114	127	231	242	+ 12	5.1%
Total, Pay	**$578**	**$702**	**$1,150**	**$1,209**	**+ $ 59**	**5.1%**
21.0 Travel and Transportation of Persons	$110	$25	$114	$116	+ 2	2.2%
22.0 Transportation of Things	4	1	0	0	0	0.0%
23.3 Communication, Utilities & Misc Charges	10	0	10	10	0	0.0%
24.0 Printing and Reproduction	70	0	72	73	+ 2	2.2%
25.1 Advisory and Assistance Services	263	7	0	0	0	0.0%
25.2 Other Services	838	623	360	368	+ 8	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	6	1	1	1	0	0.0%
26.0 Supplies and Materials	25	0	25	26	+ 1	2.6%
31.0 Equipment	40	12	41	42	+ 1	2.2%
41.0 Grants, Subsidies, and Contributions	4,007	0	5,210	5,325	+ 115	2.2%
Total, Non-Pay	**$5,372**	**$669**	**$5,833**	**$5,961**	**+ $128**	**2.2%**
Total, LC, S&E - OSI - Teaching with Primary Sources	**$5,951**	**$1,370**	**$6,983**	**$7,170**	**+ $187**	**2.7%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

TPS

Table OSI_TPS-2. Analysis of Change—Teaching with Primary Sources

Teaching with Primary Sources Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**9**	**$7,000**
Minus: Rescission @ .25%		**- 17**
Adjusted Appropriation, Fiscal 2008	**9**	**$6,983**
Non-recurring Costs:	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		31
Annualization of pay raise 2008		27
Within-grade increases		5
One Less Day		- 4
Total, Mandatory Pay and Related Costs	**0**	**59**
Price Level Changes		**128**
Program Increases:	**0**	**0**
Net Increase/Decrease	**0**	**$ 187**
Total Budget	**9**	**$7,170**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**9**	**$7,170**

TPS

TEACHING WITH PRIMARY SOURCES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table OSI_TPS-3. Resource Summary—Teaching with Primary Srouces (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Teaching with Primary Sources	9	$5,951	5	$1,370	9	$6,983	9	$7,170	0	$187	2.7%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

Digitization has created an unprecedented opportunity to make the Library's resources available and useful to the nation's education community. The overarching Library objective for the Teaching with Primary Sources (TPS) program is to increase use of the Library's digital primary sources in K-12 educational settings. The TPS fund supports the building of educational partnership networks that are critical to realizing that overall objective.

Fiscal 2007 TPS no-year funding of $5.95 million supported program and administrative requirements of $1.95 million and congressionally directed grants of $4 million. Approximately 30 percent of authorized program and administrative funding covered salaries and benefits of 9 FTEs, and 70 percent covered non-personals costs such as contractual support and travel.

Under TPS, the Library works with an educational consortium made up of universities, school districts, libraries and other educational organizations to design and implement professional development programs that show teachers how to build students' content knowledge and critical thinking skills using the Library's digitized primary sources. Additionally, TPS develops and coordinates with other Library units the Library's core programming for K-12 educational settings, to further facilitate the integration of the Library's digital primary sources into classrooms and curricula.

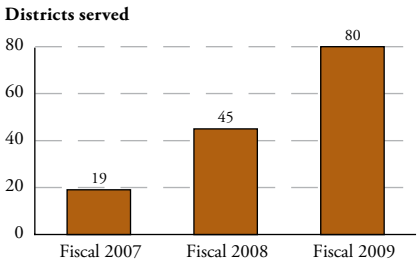
Forty-nine states and the District of Columbia currently require the use of primary source materials in their state teaching and learning standards. As a core strategy, TPS is developing the Library of Congress Teaching with Primary Sources Program, a national program establishing a network of partnerships with K-12 and higher education communities that ultimately will reach all 50 states, DC and the territories.

The use of technology is vital for this effort. As an integral part of TPS's education outreach strategy, the Library is currently developing an extensive "virtual institute," an online professional development program designed to offer an array of online courses that help teachers gain strategies for improving education by integrating the Library's digital collections and expertise into their classrooms and curricula. With tools such as Web conferencing, videoconferencing and its membership in Internet2, the Library can further broaden its reach through partnerships with universities, school districts and cultural institutions.

The combination of the identified growing nationwide need to integrate primary sources in the curriculum, the successful pilot of building the current TPS educator network and the demand for high-quality online educational programming has given the Library the opportunity to make the TPS program a national program, with the ultimate goal of establishing partner programs in all 50 states, the District of Columbia, and territories.

Fiscal 2009 Key Performance Targets

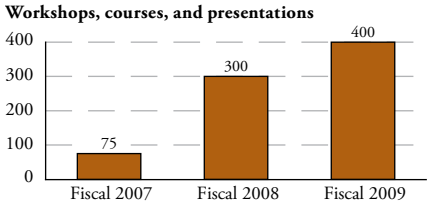
Figure OSI_TPS-1. Growth of TPS Programs

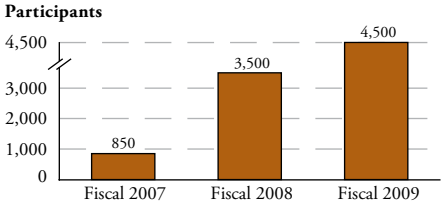


Increase the number of Congressional Districts served from 45 in Fiscal 2008 to 80 in Fiscal 2009 through the TPS Program.

In October 2007, TPS will begin piloting a regional plan which will expand access to the program from five states to 32 states, causing an expected rise in the numbers of districts served. These numbers do not include outreach activities conducted by the Library's education team, which are funded under the Digital Initiatives fund.

Figure OSI_TPS-2. TPS Outreach





Increase the number of workshops/presentations held (to 400) and teachers served (to 4500) in Fiscal 2009.

Only eight of 16 partners began activity under TPS by the end of Fiscal 2007. In Fiscal 2008, with all TPS partners transitioned and activity under the regional program started, the number of workshops held and teachers served will increase dramatically. These numbers do not include outreach activities conducted by the Library's education team, which are funded under the Digital Initiatives fund.

Fiscal 2009 Budget Request

The Library is requesting a total of $7.17 million of no-year funding for the Teaching with Primary Sources program in Fiscal 2009, an increase of $187 thousand, or 2.7 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 9 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

Library of Congress, Salaries and Expenses

LAW LIBRARY

Table LAW-1. Resource Summary—Law Library

Law Library Resource Summary (Dollars in Thousands)											
	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
LC, S&E - Law Library											
Law Library	93	$10,509	84	$10,343	93	$10,826	93	$11,325	0	$499	4.6%
Purchase of Library Materials - Law		2,157		2,114		2,256		2,339		83	3.7%
Global Legal Information Network (GLIN)	8	3,138	8	3,138	8	2,124	8	2,198	0	74	3.5%
Total, LC, S&E - Law Library	**101**	**$15,805**	**92**	**$15,595**	**101**	**$15,206**	**101**	**$15,862**	**0**	**$656**	**4.3%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Table LAW-2. Summary by Object Class—Law Library

Law Library Summary by Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$7,715	$7,512	$7,984	$8,395	+ $410	5.1%
11.3 Other Than Full-Time Permanent	30	53	31	32	+ 2	5.1%
11.5 Other Personnel Compensation	77	63	84	88	+ 4	5.1%
12.1 Civilian Personnel Benefits	1,994	1,934	2,072	2,175	+ 103	5.0%
Total, Pay	**$9,817**	**$9,563**	**$10,171**	**$10,690**	**+ $519**	**5.1%**
21.0 Travel and Transportation of Persons	$54	$20	$11	$12	0	0.0%
22.0 Transportation of Things	2	0	2	2	0	0.0%
23.3 Communication, Utilities & Misc Charges	37	36	35	36	+ 1	2.2%
24.0 Printing and Reproduction	32	52	39	40	+ 1	2.2%
25.1 Advisory and Assistance Services	228	166	717	732	+ 16	2.2%
25.2 Other Services	3,360	3,558	1,618	1,647	+ 29	1.8%
25.3 Other Purchases of Goods and Services from Government Accounts	4	4	5	5	0	0.0%
25.7 Operation and Maintenance of Equipment	0	0	251	256	+ 6	2.2%
26.0 Supplies and Materials	24	27	29	30	+ 1	2.2%
31.0 Equipment	2,246	2,168	2,329	2,414	+ 84	3.6%
Total, Non-Pay	**$5,988**	**$6,032**	**$5,035**	**$5,172**	**+ $137**	**2.7%**
Total, LC, S&E - Law Library	**$15,805**	**$15,595**	**$15,206**	**$15,862**	**+ $656**	**4.3%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Table LAW-3. Analysis of Change—Law Library

Law Library Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	**Amount**
Appropriation, Fiscal 2008	**101**	**$15,244**
Minus: Rescission @ .25%		**- 38**
Adjusted Appropriation, Fiscal 2008	**101**	**$15,206**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		273
Annualization of pay raise 2008		240
Within-grade increases		47
One Less Day		- 41
Total, Mandatory Pay and Related Costs	**0**	**519**
Price Level Changes		**137**
Program Increases	**0**	**0**
Net Increase/Decrease	**0**	**$656**
Total Budget	**101**	**$15,862**
Total Offsetting Collections	**0**	**- 350**
Total Appropriation	**101**	**$15,512**

LAW LIBRARY BASIC

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LAW_BASIC-4. Resource Summary—Law Library Basic (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Law Library	93	$10,509	84	$10,343	93	$10,826	93	$11,325	0	$499	4.6%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Law Library Basic program provides 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. It serves as the National Law Library.

Approximately $9 million (88 percent) of the Law Library Basic Fiscal 2007 appropriation–net the Global Legal Information Network (GLIN) funding–of $10.5 million supported the salaries and benefits of 93 FTEs. Non-personal services funding of $1.2 million primarily covered contractual services for collections support ($1 million) and subscriptions to databases to access foreign laws of jurisdictions not covered by GLIN ($64 thousand). Fiscal 2007 Law Library offsetting collections authority was $350 thousand.

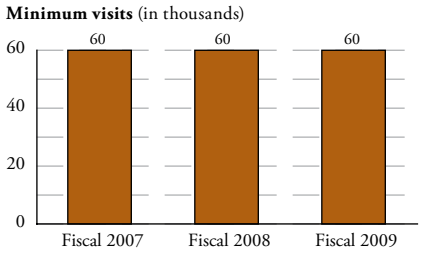
Through its Directorate of Legal Research, the Law Library provides high quality, timely legal research, analysis, background papers, comparative legal studies, legal interpretations, and translations to the Members and Committee staffs of the Congress, officers of the legislative branch, Justices of the Supreme Court and other judges, members of the Departments of Homeland Security and Justice, other federal agencies, and the legal community. The Law collection of the Library of Congress is accessible for use in the conduct of the business of this nation. These resources are used by Law Library foreign law specialists for substantive studies related to terrorism, national security and other supportive material, and in the effort of our government to rebuild legal systems by providing copies of documents that form the legal foundations for pre-Taliban Afghanistan, pre-Saddam Hussein Iraq, as well as all of the other countries in the Middle East region. A good portion of this segment contains important sources of legal information related to areas of the world critical to the interest of the Congress, for reporting to Congress and the Departments of Homeland Security and Justice on the myriad of legal questions that are arising on a day to day basis.

The Directorate of Law Library Services acquires, maintains and preserves a comprehensive legal collection in both analog and digital formats. It provides legal reference, bibliographic, and information research services both in-person in the Law Library Reading Room, as well as electronically for use by Congress, Executive Branch agencies, the Supreme Court and other members of the Judiciary, and other customers. A cooperative project with Google to digitize the U.S. House and Senate hearings collection of the Law Library (more than 100 thousand different hearings over the past 140 years) is providing Congress, legal and other scholars and members of the public with a full text searchable database of these important records documenting congressional committee work.

The Law Library has amassed the largest collection of authoritative legal sources in the world, including, as of this date, more than 3.3 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 thousand users annually and offering information to the global public through its online services.

Fiscal 2009 Key Performance Targets

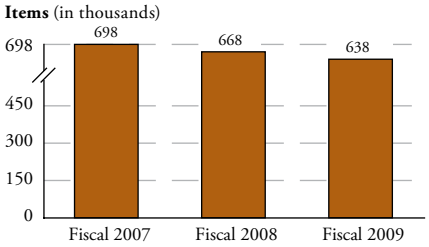
Figure LAW_BASIC-1. Use of Law Library Online Special Collections



Based on world events, create special collections of digital legal materials on those topics. These special collections begin to be accessible within one week of the topic being identified. To maintain currency, review each special collection at least every two weeks to meet or exceed minimum standards for visits to online special collections.

Produced reports on national and international counterterrorism legislation and on national and international children's rights laws. Developed and produced an online guide to selected Constitution Day resources. As of July 2007, completed the last update to the Law Library website on the Saddam Hussein Trial as a resource for future international criminal law cases. Developed and populated Law Library websites on the UN International Tribunal on the Hariri Assassination in Lebanon and on the suspension and reinstatement of the Chief Justice of Pakistan to make available to members of Congress factual information and legal analysis reflecting the current state of foreign and international law.

Figure LAW_BASIC-2. Reclassification of Law Collections



Complete the classification of 800,000 volumes to Class K thus assuring that the entire Law Library collection is classed by country, by subject, and by form of material.

In Fiscal 2007, reduced the number of items of legal material necessitating reclassification from the obsolete "LAW" category to the new K-classification standard from 698,000 to 668,000. Another 30,000 items of legal material are projected to be reclassified in Fiscal 2008. An increase to the Law Library's base funds beginning in Fiscal 2009 would provide for continued annual reclassification of 30,000 items of legal material and the completion of this effort by Fiscal 2019. Until classification is complete, there will remain legal material invisible and inaccessible to scholars using the World Catalog.

Fiscal 2009 Budget Request

The Library is requesting a total of $11.325 million for Law Library - Basic in Fiscal 2009, an increase of $499 thousand, or 4.6 percent, over Fiscal 2008. The increase supports mandatory and price level increases. Total authorized FTEs of 93 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

PURCHASE OF LIBRARY MATERIALS - LAW

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LAW_BOOKSLAW-5. Resource Summary—Purchase of Lirary Materials - Law (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
Purchase of Library Materials - Law		2,157		2,114		2,256		2,339		83	3.7%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Purchase of Library Materials program provides for the acquisition of necessary legal research materials for the Law 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 legal materials that are not available through copyright deposit, exchange, federal or state transfer. Most of these legal materials are foreign publications that the Law Library acquires with the assistance of the Overseas Offices and through the arrangements the Acquisition and Bibliographic Access Directorate has with book dealers, agents, or publishers. These techniques ensure that the Law Library will acquire current foreign legal publications of research value for the Congress, the Courts, the Executive Branch agencies, and the nation.

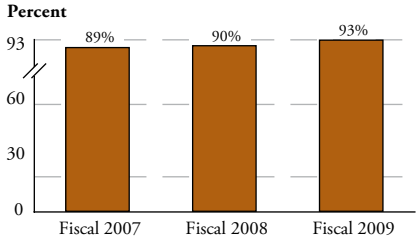
Fiscal 2007 funding for Purchase of Library Materials - LAW was $2.16 million, representing approximately 18 percent of appropriated funds available to the Library for the acquisition of books, serials, and other printed and digital collections materials. Books for the Law Library funding represents approximately 14 percent of all funding available to the Law library in Fiscal 2007.

The Law Library acquires annually more than 200 thousand new items in all formats for addition to its priceless collections, the largest of any law library in the world. The collections, and the information they contain, provide important support for the legal research that the Law Library and the Congressional Research Service provide to the Congress and the nation.

Each year, the Law Library acquires the following legal material: (1) the primary source legal publications from every country of the world, at the national level and the appropriate sub-national level, including the official gazettes, constitutions, session laws, consolidated codes, subject codes, regulations, court reports, and official digests; (2) the analytical source legal publications from every country of the world on all legal subjects, with topics of immigration, terrorism, counter-terrorism, constitutional law, human rights, commerce, pharmaceutical regulation, environmental and energy law, and the rule of law currently published with the greatest frequency; and (3) legal serials (journals, periodicals, reviews) that meet the stated objective, including new serials that have just begun publication.

Fiscal 2009 Key Performance Targets

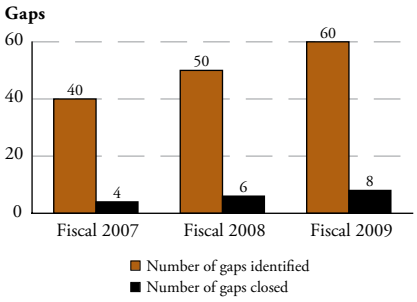
Figure LAW_BOOKSLAW-3. Currency and Completion of Law Collections



Ensure the Law Library maintains a current and complete collection that is reflective of the jurisdictions of critical interest to the U.S. Congress by fully executing its acquisition plan for the fiscal year.

In Fiscal 2007, the Law Library executed its acquisition plan that allocated money to critical jurisdictions based on the priority assigned and spent 89% of the budget for purchasing law collections.

Figure LAW_BOOKSLAW-4. Closing Gaps in Legal Gazettes Collections



Maintain a universal, multinational and multi formatted collection of legal material of both worldwide and historical significance.

Gaps have been identified for the Gazettes of over 40 countries and claim lists sent to the appropriate vendors. Gaps closed for four countries.

Fiscal 2009 Budget Request

The Library is requesting a total of $2.339 million for the Purchase of Library Materials - Law in Fiscal 2009, an increase of $83 thousand, or 3.7 percent, over Fiscal 2008. The increase supports price level increases.

GLOBAL LEGAL INFORMATION NETWORK

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table LAW_GLIN-6. Resource Summary—Global Information Network (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Global Legal Information Network	8	3,138	8	3,138	8	2,124	8	2,198	0	74	3.5%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Law Library has harnessed digital technology to make accessible its law collections through various products, including the Global Legal Information Network (GLIN). GLIN is a multinational cooperative through which government agencies of member nations contribute laws, regulations and related legal materials to a database accessible via the Internet (www.glin.gov). The database currently contains more than 150,000 laws and legal resources from 45 countries in Africa, Asia, Europe, and the Americas.

In recognition of the need to strengthen its research and reference capabilities in foreign law to meet increasing demand, the Law Library designed and created GLIN in the early nineties as the international standard for an electronic legal information system. GLIN provides timely, multi-lingual and comprehensive global legal information for the use and support of the Congress and the legislatures and government agencies of contributing jurisdictions.

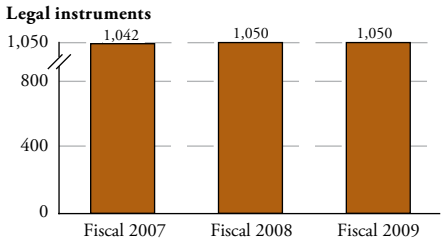
Fiscal 2007 was the final year of a five-year GLIN appropriation to implement a significant technical upgrade, digitize and incorporate retrospective legal material, and engage in targeted recruitment to expand the diversity and number of nations contributing legal materials to the database. Fiscal 2008 GLIN project implementation funds were reduced by $2.3 million. To maintain this world-class legal information resource–the cornerstone of the digital law library–the Library received a Fiscal 2008 base increase of $1.2 million. Dedicated program funding of $2.1 million allows GLIN to continue operating by covering the costs associated with a small complement of staff, software licensing, software upgrades, system hosting, technology refreshment, content expansion, and membership recruitment.

As a result of technical enhancements including the development of a 13-language interface, over the past three years there was a tenfold increase in the number of laws added to the system daily–from 20 to more than 200. The GLIN system usage continues to increase, resulting in more than 180 thousand visits to the site in Fiscal 2007 and more than 200 thousand visits projected for Fiscal 2008.

In Fiscal 2008, special emphasis is being placed on expanding the content of the U.S. legal material in GLIN to incorporate all laws published in the United States Statutes-at-Large and all Congressional hearings, materials not available in other databases. To recruit additional countries from regions of interest to Congress, the number of languages available within the distance learning system for GLIN will also be expanded. In Fiscal 2009, attention will be given to the inclusion of summaries and associated metadata for 100 US treaties and other international agreements. Ongoing will be the evaluation of opportunities to exchange data with other foreign regional/national level legal information systems.

Fiscal 2009 Key Performance Targets

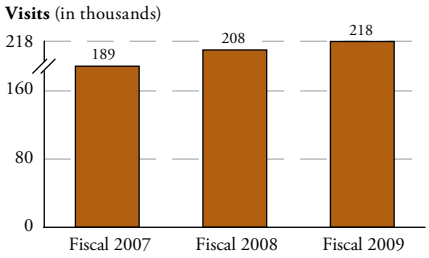
Figure LAW_GLIN-5. Representation of U.S. Laws in GLIN Database



Increase Representation of U.S. Laws in GLIN Database.

In Fiscal 2007, 1,042 U.S. legal instruments were added to the GLIN database, including 612 statutes and regulations, 351 legislative records, 79 court decisions, and an analysis of the legal nomenclature and hierarchy of the U.S. legal system. In Fiscal 2008, special emphasis is being placed on expanding the content of the U.S. legal material in GLIN to incorporate all laws published in the U.S.Statutes-at-Large and all Congressional hearings, materials that are not available in other databases. In Fiscal 2009, attention will be given to the inclusion of summaries and associated metadata for 100 U.S.treaties and other international agreements.

Figure LAW_GLIN-6. GLIN System Usage



Increase System Usage.

Various means are and will continue to be employed to increase usage of the GLIN system, including expansion of content, maintaining currency, and improving user interface. The GLIN website traffic more than tripled between Fiscal 2004 and Fiscal 2006, resulting in more than 143,000 visits in Fiscal 2006. GLIN system usage increased another 32% in Fiscal 2007 from the previous year, resulting in over 189,000 visits. In Fiscal 2008, it is planned to further increase the number of visits over the baseline established in 2007 for five categories of major users of the GLIN database (U.S. Government, U.S. educational institutions, U.S. military, U.S. not-for-profit and foreign country), by 10% respectively by the end of the fiscal year.

Fiscal 2009 Budget Request

The Library is requesting a total of $2.198 million for GLIN in Fiscal 2009, an increase of $74 thousand, or 3.5 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases.

6-T
C173
6-T
C172
6-T
C171
6-T
C170
6-T
C169

Library of Congress, Salaries and Expenses

MANAGEMENT SUPPORT SERVICES

Table MGMT-1. Resource Summary—Management Support Services

Management Support Services Resource Summary (Dollars in Thousands)											
	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
LC, S&E - Management Support Services											
Office of the Librarian	164	$20,571	134	$20,058	152	$20,059	152	$20,912	0	$853	4.3%
Human Resources Services	60	8,039	56	8,371	72	9,017	72	9,775	0	758	8.4%
Integrated Support Services	155	27,727	138	27,075	155	27,548	155	28,627	0	1,079	3.9%
Office of Security and Emergency Preparedness	143	20,962	123	20,714	131	20,310	95	17,515	-36	-2,795	-13.8%
Total, LC, S&E - Management Support Services	**522**	**$77,300**	**451**	**$76,218**	**510**	**$76,934**	**474**	**$76,829**	**-36**	**-$105**	**-0.1%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table MGMT-2. Summary by Object Class—Management Support Services

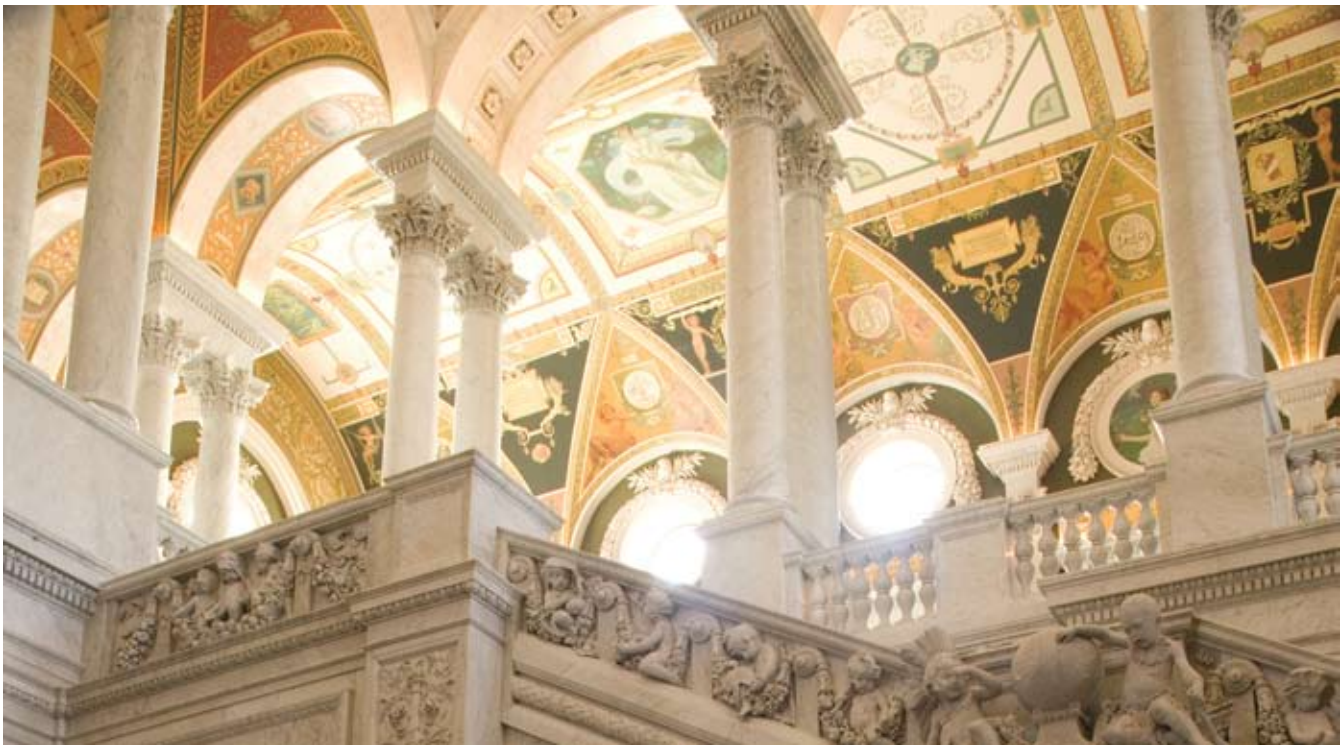
Management Support Services Summary by Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$35,922	$34,837	$36,429	$35,407	-$1,022	-2.8%
11.3 Other Than Full-Time Permanent	383	275	394	415	+20	5.1%
11.5 Other Personnel Compensation	2,760	2,388	2,844	2,990	+146	5.1%
12.1 Civilian Personnel Benefits	10,296	9,852	10,495	10,176	-318	-3.0%
13.0 Benefits for Former Personnel	125	85	125	125	0	0.0%
Total, Pay	**$49,486**	**$47,437**	**$50,288**	**$49,114**	**-$1,174**	**-2.3%**
21.0 Travel and Transportation of Persons	$190	$142	$196	$200	+4	2.2%
22.0 Transportation of Things	35	15	35	36	+1	2.2%
23.1 Rental Payments to GSA	2,320	2,319	2,045	2,372	+327	16.0%
23.2 Rental Payments to Others	10	26	10	128	+118	1180.7%
23.3 Communication, Utilities & Misc Charges	881	804	860	941	+81	9.4%
24.0 Printing and Reproduction	720	548	738	754	+16	2.2%
25.1 Advisory and Assistance Services	1,837	2,445	1,736	1,772	+36	2.1%
25.2 Other Services	9,377	10,396	9,449	9,396	-53	-0.6%
25.3 Other Purchases of Goods and Services from Government Accounts	1,911	2,182	1,537	1,877	+340	22.1%
25.4 Operation and Maintenance of Facilities	5,085	4,630	5,458	5,578	+120	2.2%
25.6 Medical Care	14	18	15	15	0	0.0%
25.7 Operation and Maintenance of Equipment	1,585	1,432	1,349	1,356	+7	0.5%
26.0 Supplies and Materials	550	417	558	570	+12	2.2%
31.0 Equipment	3,291	3,397	2,654	2,712	+58	2.2%
42.0 Insurance Claims and Indemnities	6	10	6	6	0	0.0%
Total, Non-Pay	**$27,814**	**$28,781**	**$26,646**	**$27,715**	**+$1,069**	**4.0%**
Total, LC, S&E - Management Support Services	**$77,300**	**$76,218**	**$76,934**	**$76,829**	**-$105**	**-0.1%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table MGMT-3. Analysis of Change—Management Support Services

Management Support Services
Analysis of Change
(Dollars in Thousands)

	Fiscal 2009 Agency Request	
	FTE	**Amount**
Appropriation, Fiscal 2008	**510**	**$77,127**
Minus: Rescission @ .25%		**- 193**
Adjusted Appropriation, Fiscal 2008	**510**	**$76,934**
Non-recurring Costs:		
Facility Services Modernization		- 256
WPAFB Film Laboratory Transfer to Culpeper		- 74
Police Staff Vacancies	- 16	- 1,593
Police Staff Transfer to Capitol Police	- 20	- 1,974
Total, Non-recurring Costs	**- 36**	**- 3,897**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		1,291
Annualization of pay raise 2008		1,138
Within-grade increases	-	227
One Less Day		- 190
One Less Day		- 73
Total, Mandatory Pay and Related Costs	**0**	**2,393**
Price Level Changes		**1,399**
Program Increases	**0**	**0**
Net Increase/Decrease	**- 36**	**- $ 105**
Total Budget	**474**	**$76,829**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**474**	**$76,829**



Library of Congress, Salaries and Expenses

MANAGEMENT SUPPORT SERVICES

— *Office of the Librarian* —

Table MGMT_LIBN-1. Summary by Object Class—Office of the Librarian

Office of the Librarian Resources Summary (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$13,190	$12,222	$13,090	$13,763	+ $672	5.1%
11.3 Other Than Full-Time Permanent	212	210	215	226	+ 11	5.1%
11.5 Other Personnel Compensation	339	375	321	337	+ 16	5.1%
12.1 Civilian Personnel Benefits	4,024	3,768	4,007	4,110	+ 103	2.6%
13.0 Benefits for Former Personnel	125	85	125	125	0	0.0%
Total, Pay	**$17,890**	**$16,661**	**$17,759**	**$18,562**	**+ $803**	**4.5%**
21.0 Travel and Transportation of Persons	$75	$48	$72	$73	+ 2	2.2%
22.0 Transportation of Things	31	14	31	32	+ 1	2.2%
23.3 Communication, Utilities & Misc Charges	155	123	156	160	+ 3	2.2%
24.0 Printing and Reproduction	503	380	505	516	+ 11	2.2%
25.1 Advisory and Assistance Services	990	1,636	674	687	+ 13	1.9%
25.2 Other Services	486	568	427	438	+ 11	2.5%
25.3 Other Purchases of Goods and Services from Government Accounts	51	48	52	54	+ 2	4.5%
25.7 Operation and Maintenance of Equipment	3	0	3	3	0	0.0%
26.0 Supplies and Materials	121	124	116	118	+ 3	2.2%
31.0 Equipment	260	446	258	264	+ 6	2.2%
42.0 Insurance Claims and Indemnities	6	10	6	6	0	0.0%
Total, Non-Pay	**$2,681**	**$3,397**	**$2,300**	**$2,350**	**+ $ 50**	**2.2%**
Total, LC, S&E - Office of the Librarian	**$20,571**	**$20,058**	**$20,059**	**$20,912**	**+ $853**	**4.3%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table MGMT_LIBN-2. Analysis of Change—Office of the Librarian

Analysis of Change Office of the Librarian (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**152**	**$20,109**
Minus: Rescission @ .25%		**- 50**
Adjusted Appropriation, Fiscal 2008	**152**	**$20,059**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		460
Annualization of pay raise 2008		405
Within-grade increases		79
One Less Day		- 68
Workers' Compensation decrease		- 73
Total, Mandatory Pay and Related Costs	**0**	**803**
Price Level Changes		**50**
Program Increases	**0**	**0**
Net Increase/Decrease	**0**	**$853**
Total Budget	**152**	**$20,912**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**152**	**$20,912**

OFFICE OF LIBRARIAN

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table MGMT_LIBN-3. Resource Summary—Office of the Librarian (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
Office of the Librarian	164	$20,571	134	$20,058	152	$20,059	152	$20,912	0	$853	4.3%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Office of the Librarian provides leadership to the Library, overseeing management of the Library's mission to make its resources available and useful to the Congress and the American People, sustain and preserve a universal collection of knowledge and creativity for further generations, and cultivate human capital institution wide. The Office of the Librarian has 152 FTEs. Executive management is provided by the Librarian of Congress, Chief Operating Officer, Assistant Chief Operating Officers, and administrative staff (19 FTEs). An additional 133 FTEs are responsible for the following functions:

Congressional Relations. Seven FTEs oversee the development and implementation of the Library Legislative priorities for all operations except the Copyright Office;

Contracts and Grants Management. Sixteen FTEs facilitate and execute large purchases, contracts, grants, funded cooperative agreements, awards, and fellowships;

Development. Two FTEs initiate, coordinate, and track fund-raising activities throughout the Library, to support a broad range of Library programs and cultural and educational outreach activities;

Communications. Eleven FTEs maintain, develop, enhance, and expand the Library's communications and public relations functions with the Congress, the American public, and Library employees;

Financial Management. Fifty-seven FTEs provide centralized strategic planning, budgeting, accounting, disbursing, and reporting services for the Library's appropriated, gift, trust, revolving, and reimbursable funds;

General Counsel. Fifteen FTEs provide legal counsel to Library management on Library operations and initiatives; represent the Library in legal proceedings and negotiations; and serve as the Library's ethics office;

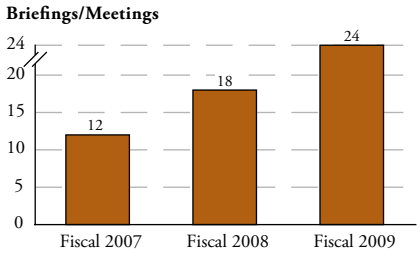
Special Events and Special Programs. One FTE coordinates and manages events that support the mission of the Library and showcases its programs, collections and exhibitions;

Workforce Diversity. Twenty-four FTEs facilitate a workplace environment that recognizes and respects the racial, ethnic, gender, cultural, and other differences the library's employees bring to the workplace.

Of the Office of the Librarian's Fiscal 2007 budget of $20.6 million, $17.9 million (87 percent) funded staff salaries and benefits. Total non-personals funding was $2.7 million; $1.3 million of that covered a range of contracts: for contract specialist support ($400 thousand); public relations, advertisement, and printing services promoting the Library's reading initiatives and website ($600 thousand); research, analysis, and writing services ($200 thousand); and grievance and arbitration services ($100 thousand). The remainder supported the operational costs of managing and maintaining a productive and effective work environment: purchasing office materials and supplies, maintaining office computers and equipment, and travel, training, and printing services.

Fiscal 2009 Key Performance Targets

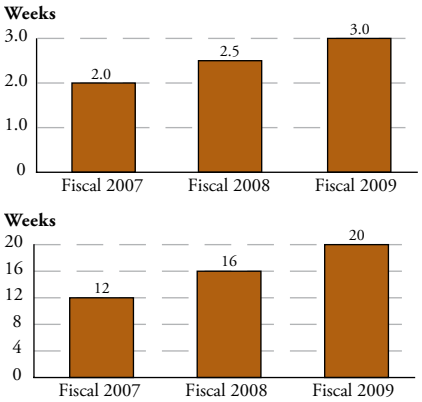
Figure MGMT_LIBN-1. Frequency of Congressional Briefings



Provide two monthly briefings/meetings to members of Congress to increase Congressional awareness and use of the Library's collections, facilities and programs by September 30, 2009.

The Office of the Librarian's service unit will continue developing relationships with Congressional staff by providing at least two monthly briefings/meetings to Members of Congress, Committees and staff on key Library issues, including updates on the newly created Visitors Experience. The Office will continue to encourage and increase congressional use of the Library as Congress' first choice for authoritative research, responsive services, programs of interest; and to educate the Library's oversight committees about the Library of Congress programs that reflect its commitment to diversity.

Figure MGMT_LIBN-2. Timeliness of Publications and News Releases



Increase communications with Congress, the American public, and Library employees by improving timeliness of publications and news releases.

The Office of Communications will continue to enhance the Library's communications and public relations functions and promote electronic educational resources through different partnerships. PAO will provide news releases at least three weeks and Library exhibitions notices 20 weeks, in advance of the events. Utilizing all media outlets the Office of Communications will increase awareness of Library events and programs to the Congress, the press, staff, and the public. PAO will continue to maintain and expand contact with online news outlets, and ensure that a brand framework exists to align and promote all of the Library's activities, events and initiatives.

Fiscal 2009 Budget Request

The Library is requesting a total of $20.912 million for the Office of the Librarian in Fiscal 2009, an increase of $853 thousand, or 4.3 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 152 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

Library of Congress, Salaries and Expenses

MANAGEMENT SUPPORT SERVICES

— *Human Resources Services* —

Table MGMT_HRS-1. Summary by Object Class—Human Resources Services

Human Resources Services Summary by Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$4,061	$4,263	$4,788	$5,034	+ $246	5.1%
11.3 Other Than Full-Time Permanent	155	32	164	172	+ 8	5.1%
11.5 Other Personnel Compensation	107	157	148	155	+ 8	5.1%
12.1 Civilian Personnel Benefits	1,269	1,274	1,479	1,563	+ 84	5.7%
Total, Pay	**$5,592**	**$5,726**	**$6,578**	**$6,924**	**+ $346**	**5.3%**
21.0 Travel and Transportation of Persons	$16	$15	$22	$23	+ 1	2.2%
22.0 Transportation of Things	2	1	2	2	0	0.0%
23.3 Communication, Utilities & Misc Charges	33	26	38	38	+ 1	2.2%
24.0 Printing and Reproduction	106	64	120	123	+ 3	2.2%
25.1 Advisory and Assistance Services	161	242	355	363	+ 8	2.2%
25.2 Other Services	1,070	1,407	1,099	1,123	+ 24	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	999	861	724	1,099	+ 374	51.6%
26.0 Supplies and Materials	36	26	46	47	+ 1	2.2%
31.0 Equipment	24	3	32	33	+ 1	2.2%
Total, Non-Pay	**$2,448**	**$2,645**	**$2,439**	**$2,851**	**+ $412**	**16.9%**
Total, LC, S&E - Human Resources Services	**$8,039**	**$8,371**	**$9,017**	**$9,775**	**+ $758**	**8.4%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table MGMT_HRS-2. Analysis of Change—Human Resource Services

Human Resources Services Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**72**	**$9,040**
Minus: Rescission @ .25%		**- 23**
Adjusted Appropriation, Fiscal 2008	**72**	**$9,017**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		178
Annualization of pay raise 2008		158
Within-grade increases		36
One Less Day		- 26
Total, Mandatory Pay and Related Costs	**0**	**346**
Price Level Changes		**412**
Program Increases	**0**	**0**
Net Increase/Decrease	**0**	**$ 758**
Total Budget	**72**	**$9,775**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**72**	**$9,775**

Hebraic
Section

HUMAN RESOURCES SERVICES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table MGMT_HRS-3. Resource Summary—Human Resources Services (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Human Resources Services	60	$8,039	56	$8,371	72	$9,017	72	$9,775	0	$758	8.4%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

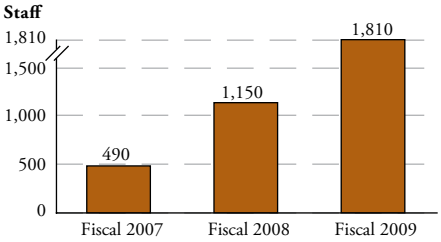
In partnership with the service and infrastructure units, Human Resources Services (HRS) designs and implements the policies, procedures, and systems to build, develop, and manage the Library's workforce in support of its mission and priorities. HRS services include helping managers recruit and hire a talented and diverse workforce, administering the Library's pay, leave, and benefits programs, providing benefits, retirement, and employee assistance counseling, performing the central training function for the Library, initiating and managing to conclusion a wide variety of negotiations with the Library's four unions, investigating union and employee grievances, and representing management in Federal Labor Relations Authority proceedings and arbitration hearings.

Approximately 70 percent of HRS' funding of $8 million ($5.6 million) supports the salaries and benefits of 72 FTEs. The remaining $2.4 million supports non-personal services, primarily Library-wide interagency agreements with the National Finance Center ($500 thousand for payroll, personnel action processing, and related services) and the Office of Personnel Management ($125 thousand for electronic official personnel folder system services) and a Library-wide contract to support position management and staffing services ($500 thousand).

Through its base funding, HRS enabled managers to make more than 300 competitive selections, ensured accurate and timely pay for 4 thousand employees, opened a customer service center to provide one-stop human resource assistance to Library employees, provided complete employee benefits and retirement services, designed and implemented a comprehensive supervisor development program, successfully resolved union issues concerning the reorganization of the Copyright Office and the establishment of the National Audio-Visual Conservation Center, and successfully concluded negotiations with AFSCME Local 2477 (the Library of Congress Employees' Union) on a new three-year labor agreement. The new agreement reflects the labor organization's partnership with the Library in addressing the workforce transformation that is essential to the Library's achievement of its strategic plan.

Fiscal 2009 Key Performance Targets

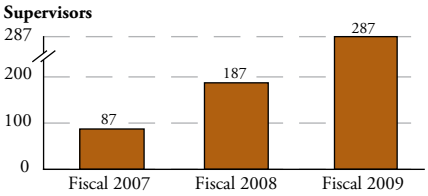
Figure MGMT_HRS-1. Retirement Planning Education

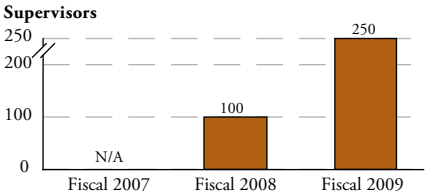


Increase the number of Library staff receiving education relating to a broad variety of personal finance management, benefits management and retirement education opportunities to 1,810 by September 30, 2009.

In Fiscal 2007, 490 staff (who predominantly had 25 or more years of service), received traditional retirement planning education. Projected levels of education for Fiscal 2008 increases attendance to 1,150 for all tenures and broadens the subject matter covered. Annual increases will be maintained, resulting in 1,810 staff receiving improved personal financial education by the end of Fiscal 2009.

Figure MGMT_HRS-2. Supervisor Development





Develop 287 of the Library's supervisors through the Supervisor Development Program by September 30, 2009.

Recognizing the critical role of supervisors in implementing the Library's Strategic Plan goals, the Library established a mandatory Supervisor Development Program in Fiscal 2007. The program identifies best practices, and provides resources and support for supervisors.

23% of the target population completed the program's Baseline Course in Fiscal 2007. In Fiscal 2008, the Library of Congress Operations Course will address strategic planning, hiring, workforce performance management and organizational performance.

Fiscal 2009 Budget Request

The Library is requesting a total of $9.775 million for Human Resources Services in Fiscal 2009, an increase of $758 thousand, or 8.4 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 72 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

Library of Congress, Salaries and Expenses

MANAGEMENT SUPPORT SERVICES

— *Integrated Support Services* —

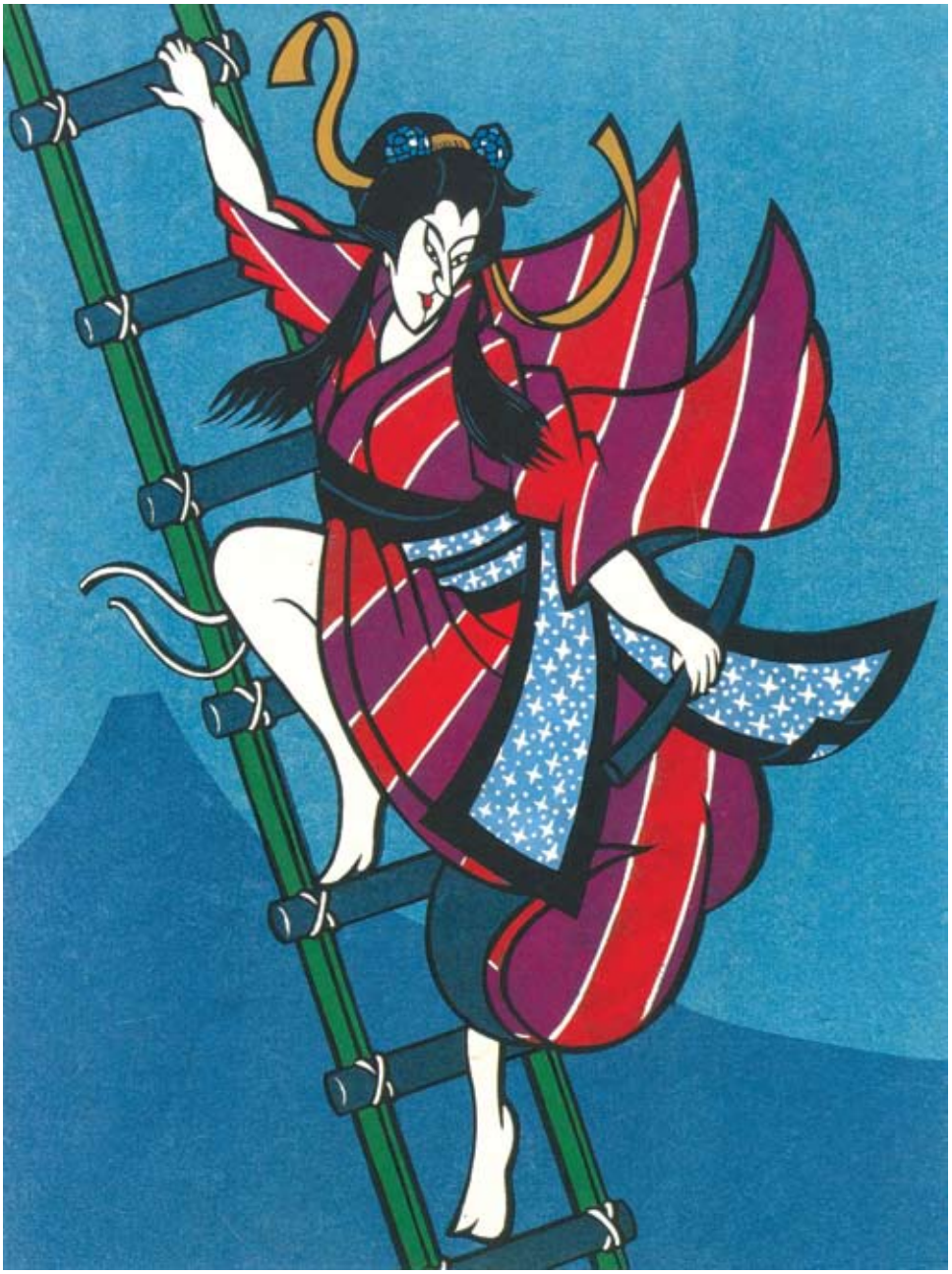
Table MGMT_ISS-1. Summary by Object Class—Integrated Support Services

Integrated Support Services Summary by Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$9,017	$8,670	$9,362	$9,843	+ $481	5.1%
11.3 Other Than Full-Time Permanent	9	28	9	10	+ 1	5.4%
11.5 Other Personnel Compensation	249	231	251	264	+ 13	5.1%
12.1 Civilian Personnel Benefits	2,441	2,294	2,549	2,671	+ 122	4.8%
Total, Pay	**$11,716**	**$11,223**	**$12,172**	**$12,788**	**+ $616**	**5.1%**
21.0 Travel and Transportation of Persons	$69	$43	$70	$72	+ 2	2.2%
22.0 Transportation of Things	2	0	2	2	0	0.0%
23.1 Rental Payments to GSA	2,320	2,319	2,045	2,372	+ 327	16.0%
23.2 Rental Payments to Others	10	26	10	128	+ 118	1180.7%
23.3 Communication, Utilities & Misc Charges	629	603	600	675	+ 75	12.5%
24.0 Printing and Reproduction	76	66	78	79	+ 2	2.2%
25.1 Advisory and Assistance Services	255	271	265	271	+ 6	2.2%
25.2 Other Services	5,172	5,536	5,216	5,069	- 147	- 2.8%
25.3 Other Purchases of Goods and Services from Government Accounts	450	535	340	295	- 45	- 13.4%
25.4 Operation and Maintenance of Facilities	5,085	4,630	5,458	5,578	+ 120	2.2%
25.6 Medical Care	14	18	15	15	0	0.0%
25.7 Operation and Maintenance of Equipment	497	312	227	209	- 18	- 7.8%
26.0 Supplies and Materials	168	144	165	169	+ 4	2.2%
31.0 Equipment	1,265	1,349	886	906	+ 19	2.2%
Total, Non-Pay	**$16,012**	**$15,852**	**$15,377**	**$15,840**	**+ $463**	**3.0%**
Total, LC, S&E - Integrated Support Services	**$27,727**	**$27,075**	**$27,548**	**$28,627**	**+ $1,079**	**3.9%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Table MGMT_ISS-2. Analysis of Change—Integrated Support Services

Integrated Support Services Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**155**	**$27,617**
Minus: Rescission @ .25%		**- 69**
Adjusted Appropriation, Fiscal 2008	**155**	**$27,548**
Non-recurring Costs:		
Facility Services Modernization		- 256
WPAFB Film Laboratory Transfer to Culpeper		- 74
Total, Non-recurring Costs	**0**	**- 330**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		324
Annualization of pay raise 2008		285
Within-grade increases		56
One Less Day		- 49
Total, Mandatory Pay and Related Costs	**0**	**616**
Price Level Changes		**793**
Program Increases	**0**	**0**
Net Increase/Decrease	**0**	**$ 1,079**
Total Budget	**155**	**$28,627**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**155**	**$28,627**



INTEGRATED SUPPORT SERVICES

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table MGMT_ISS-3. Resource Summary—Integrated Support Services (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
Integrated Support Services	155	$27,727	138	$27,075	155	$27,548	155	$28,627	0	$1,079	3.9%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

Integrated Support Services (ISS) provides the facility, health, logistics, office systems, and safety services that enable the Library's smooth day-to-day conduct of business. A Directorate Office provides executive leadership and financial, administrative, and technology support services. A total of 155 FTEs are divided among the following organizations:

Facility Services. Fifty-six FTEs ensure that Library buildings are operational, safe, accessible. and compliant with federal regulations. The division works with the Architect of the Capitol (AOC) on the design and construction of new facilities. Facility Services also provides labor support for facility operations and manages major contracts including the custodial services contract and refuse disposal and food services contracts. Facility Services oversees use and operation of public meeting spaces, supporting more than 2,300 events in Fiscal 2007.

Health Services. Ten FTEs administer the Library's occupational health and medical program, providing acute clinical and emergency care to more than 6 thousand Library staff and visitors; offering extensive wellness programs and services; and conducting staff physical exams and medical surveillance programs as required. The office provides expert advice to the Library on public health and workforce health issues, serves as first responder to medical emergencies, and manages the Workers' Compensation Program.

Logistics Services. Twenty-two FTEs account for and ensure proper use and disposal of Library property, including providing inventory control for Library-owned furniture and equipment. Logistics Services manages a reimbursable supply operation that buys common office supplies in bulk. Logistics manages the Library's warehouse operation in Landover, MD and is responsible for the receipt, storage, and delivery of all materials and supplies procured by the Library and the recycling and disposal of surplus property.

Office Systems Services. Forty-two FTEs manage the Library's official correspondence and records management functions including FOIA requests; transportation services; printing, duplication, and composition functions; mailing lists maintenance; the agency-wide copier program, the contractor operation for secure mail and messenger services, and the Madison loading dock.

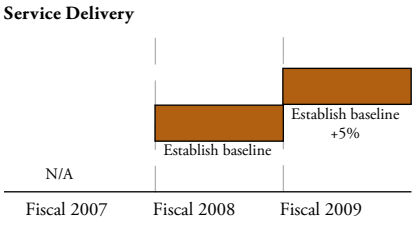
Safety Services. Eight FTEs administer the Library's fire prevention, occupational safety, industrial hygiene, and environmental compliance programs. They develop safety and environmental health directives; review and analyze the Library's injury record and suggest corrective actions as necessary; coordinate and guide the Library's safety and health committee; conduct safety and environmental health evaluations of Library work places; coordinate hazardous material handling and waste disposal; and manage hazard abatement plans.

Directorate Office. The 17 FTEs manage the budget and purchasing and contracting operations; coordinates human resources support; oversees Library-wide parking services; and provides the technology leadership to maintain about a dozen specialized systems. ISS systems initiatives in Fiscal 2007 included the implementation of the Computer-Aided Facility Management System (CAFM) and a Medical Information Management System (MIMS).

Of total Fiscal 2007 funding of $27.7 million, $11.7 million (42 percent) covered the salaries and benefits of ISS personnel. Non-personal services funding of $16 million (58 percent) was devoted to services for the entire Library, including the Library-wide custodial contract ($4.6 million), mail facility operation ($4 million), and space rental ($3.4 million). Total ISS funding represented approximately five percent of the Library's budget overall.

Fiscal 2009 Key Performance Targets

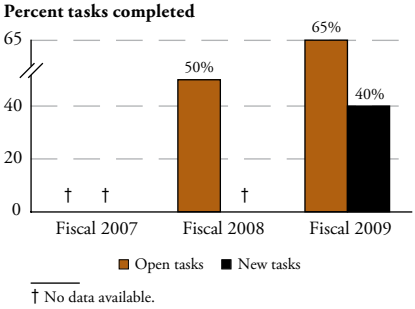
Figure MGMT_ISS-1. ISS Service Delivery



Achieve 5% improvement over baseline rate for the provision of ISS facility planning and construction, and ISS operational services.

Processes to define and track metrics for facility planning and construction, and ISS operational services were initiated in Fiscal 2007. These will be completed and a baseline value established in Fiscal 2008. In Fiscal 2009, ISS will work to achieve a 5% improvement over the baseline value.

Figure MGMT_ISS-2. ISS Systems Improvements



Achieve 50% of Plan of Action and Milestones (POAM) tasks in the ISS annual "Information Technology Security Plans" and the on-going ISS system Certification and Accreditation Projects.

ISS is moving forward to ensure that the Directorate conforms to all LC Information Technology security requirements and directives for ISS systems and processes, including space management, medical records, printing operations, parking, public programs, warehouse and logistics operations.

Fiscal 2009 Budget Request

The Library is requesting a total of $28.627 million for Integrated Support Services in Fiscal 2009, an increase of $1.079 million, or 3.9 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases offset by non-recurring costs of $330 thousand for facility services modernization and the film laboratory transfer to Culpeper. Total authorized FTEs of 155 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

Library of Congress, Salaries and Expenses

MANAGEMENT SUPPORT SERVICES

— *Office of Security and Emergency Preparedness* —

Table MGMT_OSEP-1. Summary by Object Class—Office of Security and Emergency Preparedness

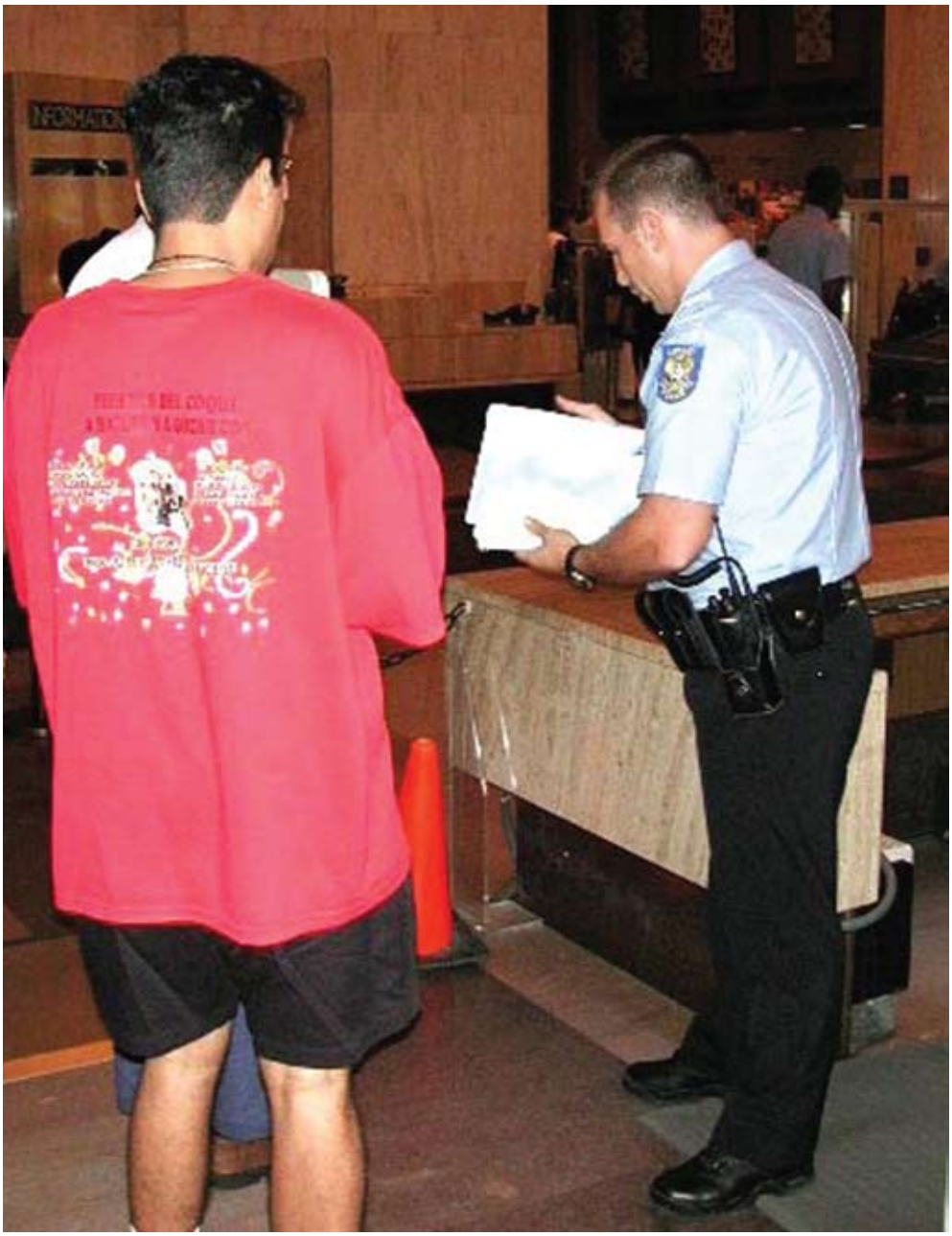
Office of Security and Emergency Preparedness Summary by Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$9,654	$9,681	$9,189	$6,768	- $2,421	- 26.3%
11.3 Other Than Full-Time Permanent	6	5	6	6	0	0.0%
11.5 Other Personnel Compensation	2,065	1,625	2,125	2,234	+ 109	5.1%
12.1 Civilian Personnel Benefits	2,564	2,516	2,460	1,833	- 627	- 25.5%
Total, Pay	**$14,289**	**$13,827**	**$13,779**	**$10,840**	**- $2,939**	**- 21.3%**
21.0 Travel and Transportation of Persons	$30	$36	$32	$32	+ 1	2.2%
23.3 Communication, Utilities & Misc Charges	65	53	67	68	+ 1	2.2%
24.0 Printing and Reproduction	34	38	35	36	+ 1	2.2%
25.1 Advisory and Assistance Services	430	295	441	451	+ 10	2.2%
25.2 Other Services	2,650	2,885	2,707	2,767	+ 60	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	412	738	421	430	+ 9	2.2%
25.7 Operation and Maintenance of Equipment	1,085	1,120	1,119	1,144	+ 25	2.2%
26.0 Supplies and Materials	225	124	231	237	+ 5	2.2%
31.0 Equipment	1,742	1,599	1,477	1,509	+ 32	2.2%
Total, Non-Pay	**$6,673**	**$6,888**	**$6,530**	**$6,674**	**+ $144**	**2.2%**
Total, LC, S&E - Office of Security and Emergency Preparedness	**$20,962**	**$20,714**	**$20,310**	**$17,515**	**- $2,795**	**- 13.8%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Table MGMT_OSEP-2. Analysis of Change—Office of Security and Emergency Preparedness

Office of Security and Emergency Preparedness
Analysis of Change
(Dollars in Thousands)

	Fiscal 2009 Agency Request	
	FTE	**Amount**
Appropriation, Fiscal 2008	**131**	**$20,361**
Minus: Rescission @ .25%		**- 51**
Adjusted Appropriation, Fiscal 2008	**131**	**$20,310**
Non-recurring Costs:		
Police Staff Vacancies	-16	- 1,593
Police Staff Transfer to Capitol Police	-20	- 1,974
Total, Non-recurring Costs	**-36**	**- 3,567**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		329
Annualization of pay raise 2008		290
Within-grade increases		56
One Less Day		- 47
Total, Mandatory Pay and Related Costs	**0**	**628**
Price Level Changes		**144**
Program Increases	**0**	**0**
Net Increase/Decrease	**-36**	**-$2,795**
Total Budget	**95**	**$17,515**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**95**	**$17,515**


INFORMATION

OFFICE OF SECURITY AND EMERGENCY PREPAREDNESS

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table MGMT_OSEP-3. Resource Summary—Office of Security and Emergency Preparedness (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
Office of Security and Emergency Preparedness	143	$20,962	123	$20,714	131	$20,310	95	$17,515	- 36	- $2,795	- 13.8%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

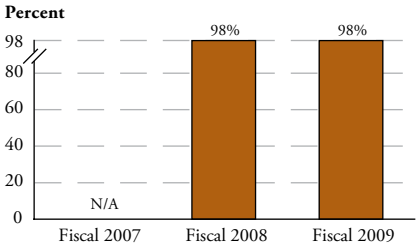
The Library's Office of Security and Emergency Preparedness (OSEP) provides and maintains the security of Library staff and visitors; safeguards Library facilities, collections, assets, and information; maintains the personnel security and suitability programs; and manages the Library's Emergency Preparedness Program.

Of total Fiscal 2007 funding of $21 million, $14.3 million (68 percent) supported the salaries and benefits of OSEP's 143 FTEs. Positions were divided among five operating units: Protective Services (8 FTEs), Personnel Security (5 FTEs), Emergency Preparedness (4 FTEs), Police Force (119 FTEs), and program management (7 FTEs). Non-personal services funding covered contract security services ($3 million), electronic intrusion and access control equipment ($1.6 million), equipment installation and maintenance ($1.1 million), , security investigations ($152 thousand), reimbursement to Capitol Police ($103 thousand), uniforms and laundering services ($93 thousand), and other operational and administrative support (approximately $625 thousand).

One area of focus in Fiscal 2007 was the Emergency Preparedness initiative to upgrade and enhance the public address system for the three Library Capitol Hill Buildings. During the year, the design for the emergency public address system (EPAS) for all three buildings was completed, and OSEP completed EPAS installation in the Madison Building. Installation of the EPAS in the remaining two buildings, the Thomas Jefferson and John Adams Buildings, is scheduled for completion during Fiscal 2008. Also in Fiscal 2007, the Protective Services Office launched a year-long collections security awareness campaign to enhance collections security communications and awareness as addressed in the Library of Congress Strategic Plan for Safeguarding the Collections, 2005-2008. The campaign, which was launched during National Library Week, focused on the critical role played by the staff in safeguarding the Library's priceless collections. The campaign featured a quarterly roll-out of four posters, *Gazette* articles, and campaign Web site updates underscoring the themes of protecting, preserving, handling, storing, and communicating about the collections.

Fiscal 2009 Key Performance Targets

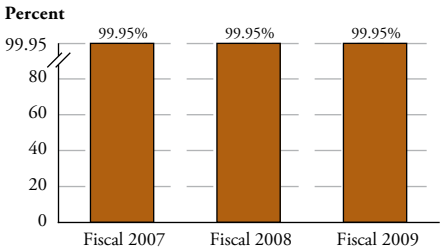
Figure MGMT_OSEP-1. Effectiveness of Emergency Evacuations



Maintain the safe and expeditious evacuation of all staff, contractors, and visitors from Library facilities as the situation warrants, and verify that all staff have safely evacuated and are all accounted.

During an emergency evacuation or drill OSEP will verify that staff have safely evacuated the facility where the emergency or drill is taking place. We will strive to attain an accounting of at least 98% of the staff. Note: This measure is new for Fiscal 2008. Target established by newly appointed program director through analysis from prior year information.

Figure MGMT_OSEP-2. Effectiveness of Primary Physical Security Systems

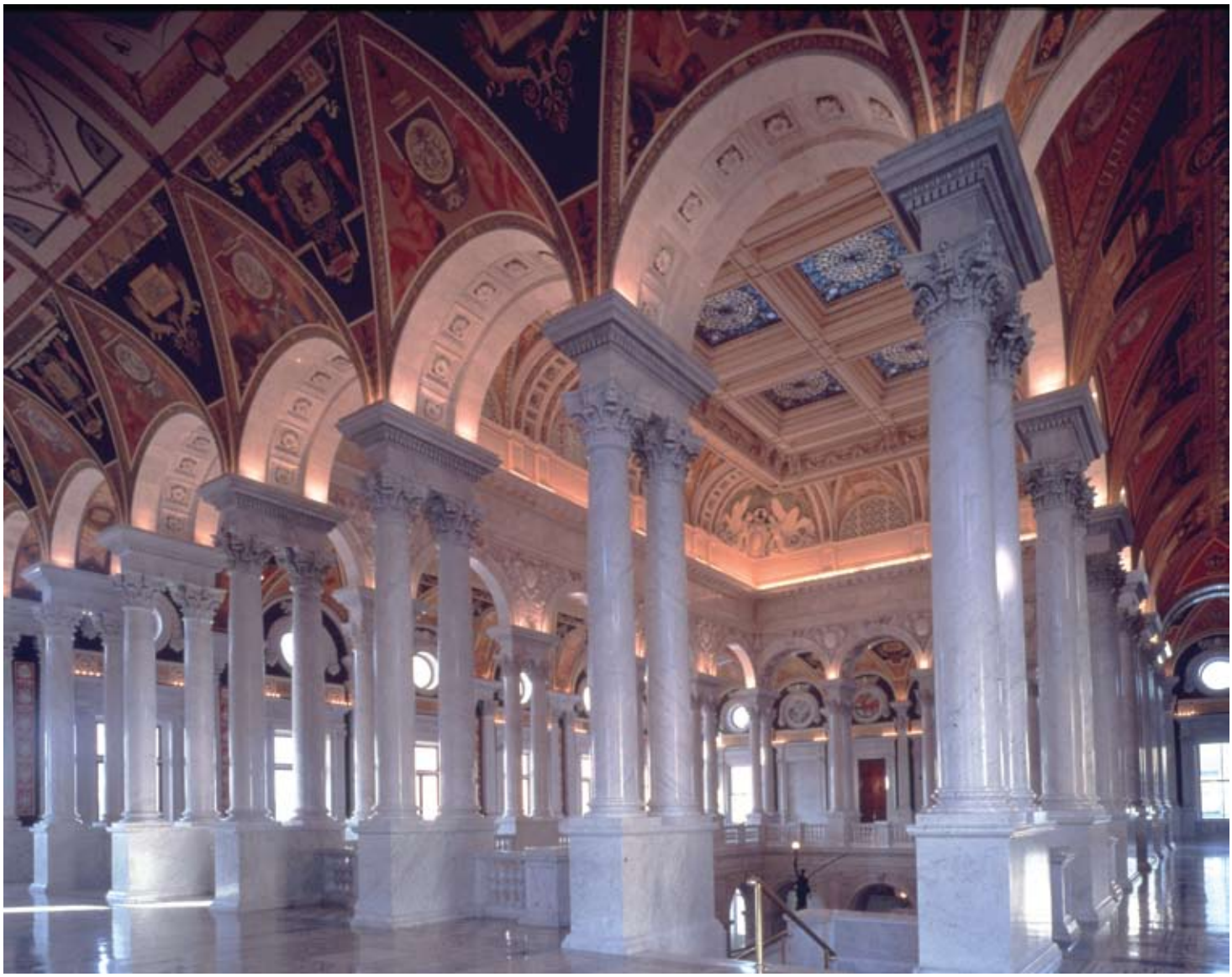


Maintain the availability of the Library's primary access control and intrusion detection system to ensure a secure environment for the Library staff, visitors, and collections.

During Fiscal 2007, the Library's primary access control and intrusion detection system was maintained to an availability level of 99.95%. All downtime during this period was planned to allow for system upgrades. There were no unexpected global system shutdowns. Response times to resolve component service requests were completed within acceptable time limits.

Fiscal 2009 Budget Request

The Library is requesting a total of $17.515 million for the Office of Security and Emergency Preparedness in Fiscal 2009, a net decrease of $2.975 million, or 13.8 percent, relative to Fiscal 2008. The decrease represents mandatory pay and price level increases of $772 thousand offset by $3.567 million in non-recurring funds for police staff vacancies and transfers to the Capitol Police. Total authorized FTEs of 95 represent a reduction of 36 FTEs, also associated with the police merger. That number will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.



Library of Congress, Salaries and Expenses

OFFICE OF THE INSPECTOR GENERAL

Table OIG-1. Resource Summary—Office of the Inspector General

Office of Inspector General Resource Summary (Dollars in Thousands)											
	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
LC, S&E - Office of the Inspector General											
Office of the Inspector General	17	$2,454	14	$2,388	17	$2,521	17	$2,790	0	$269	10.7%
Total, LC, S&E - Office of the Inspector General	**17**	**$2,454**	**14**	**$2,388**	**17**	**$2,521**	**17**	**$2,790**	**0**	**$269**	**10.7%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table OIG-2. Summary by Object Class—Office of the Inspector General

Office of the Inspector General Summary by Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$1,390	$1,378	$1,434	$1,627	+ $194	13.5%
11.3 Other Than Full-Time Permanent	67	61	67	71	+ 3	5.1%
11.5 Other Personnel Compensation	61	53	63	66	+ 3	5.1%
12.1 Civilian Personnel Benefits	352	323	365	421	+ 56	15.3%
Total, Pay	**$1,871**	**$1,815**	**$1,929**	**$2,186**	**+ $256**	**13.3%**
21.0 Travel and Transportation of Persons	$5	$13	$5	$6	0	0.0%
23.3 Communication, Utilities & Misc Charges	7	4	7	7	0	0.0%
24.0 Printing and Reproduction	6	5	6	6	0	0.0%
25.1 Advisory and Assistance Services	539	536	548	560	+ 12	2.2%
25.2 Other Services	1	1	1	1	0	0.0%
25.3 Other Purchases of Goods and Services from Government Accounts	1	1	1	1	0	0.0%
26.0 Supplies and Materials	8	8	8	8	0	0.0%
31.0 Equipment	15	6	16	16	0	0.0%
Total, Non-Pay	**$583**	**$573**	**$592**	**$605**	**+ $13**	**2.1%**
Total, LC, S&E - Office of the Inspector General	**$2,454**	**$2,388**	**$2,521**	**$2,790**	**+ $269**	**10.7%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table OIG-3. Analysis of Change—Office of the Inspector General

Office of the Inspector General Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**17**	**$2,527**
Minus: Rescission @ .25%		**- 6**
Adjusted Appropriation, Fiscal 2008	**17**	**$2,521**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		53
Annualization of pay raise 2008		46
Within-grade increases		9
One Less Day		- 8
Total, Mandatory Pay and Related Costs	**0**	**100**
Price Level Changes		**13**
Program Increases:		
OIG Criminal Investigator		156
Total, Program Increases	**0**	**156**
Net Increase/Decrease	**0**	**$269**
Total Budget	**17**	**$2,790**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**17**	**$2,790**

PROGRAM CHANGE: $156,100

Office of the Inspector General Staffing

The Office of the Inspector General (OIG) currently has only two criminal investigators, one position shared by two part-time employees. OIG criminal investigations have increased by approximately 25 percent since the office became statutory in August 2005, when the criminal investigations function returned after being separated from the OIG in the nineties. Funding for an additional Criminal Investigator position, GS-1811 grade 13, is essential to addressing current workload. The addition of one special agent will increase OIG's investigative capacity by 50 percent and allow the Investigations unit to accept a greater proportion of cases, particularly those involving fraud and theft.

Statutory authority brings with it the power to issue subpoenas, which the office has done several times to gather critical evidence for investigations. Subpoena authority has enabled the OIG to pursue missing collections items that previously were beyond reach.

An increase in computer crimes has critically strained OIG investigative resources, leading to the recent need to borrow a criminal investigator from another agency to address current workload. Data suggest that computer crimes such as online gambling, pornography, child pornography, and gaming pose security threats to all Federal agencies. The Library is no exception, and the OIG has to devote substantially more resources to this area.

Comparative analysis of other similar size OIGs confirms that the office is both understaffed and underfunded. The Library OIG has one FTE for every 253 agency FTEs, as indicated in the table below, while similar OIGs average one FTE for every 94 agency FTEs. The Library OIG's budget represents a significantly lower percentage of the agency's budget (.332 percent) than similar size OIGs. Additional staffing is required to address this shortfall.

The numbers in the table apply to Fiscal 2006, the latest information gathered by the Library OIG. The budget numbers for OIG offices exclude the costs associated with financial statements audits performed by contractors.

Table OIG-4. Number of Agency FTEs per OIG FTE and OIG Budget as a Percentage of Agency Budget

	Number of Agency FTEs per OIG FTE	OIG Budget as a percentage of Agency Budget
Library of Congress	253	0.332
Pension Benefit Guaranty Corporation	44	0.623
Peace Corps	47	0.841
Government Printing Office	105	0.555
National Archives and Records Admin.	181	0.641

OFFICE OF THE INSPECTOR GENERAL

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table OIG-4. Resource Summary—Office of the Inspector General (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Office of the Inspector General	17	$2,454	14	$2,388	17	$2,521	17	$2,790	0	$269	10.7%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Office of the Inspector General (OIG) is an independent office within the Library of Congress. In addition to its audit and investigation activities, the office serves as a technical adviser to management on financial management, internal controls, contracting, and other topical areas.

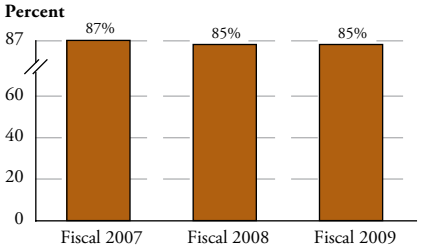
Approximately $1.9 million (76 percent)of OIG Fiscal 2007 funding of $2.5 million supported the salaries and benefits of 17 FTEs. Funding of $600 thousand was for non-personal services. A significant portion of non-personals funding (57 percent) was devoted to the Library's annual financial audit, conducted under contract by an external independent accounting firm.

The OIG operates through two divisions: Audits and Investigations. The Audits division conducts financial and performance audits of Library operations and programs and responds to unique or unanticipated requirements with special reviews. This division assists the Library in managing its operations by providing constructive recommendations for process improvement. Audit reports over the past year addressed human resources policies, acquisitions of Library materials, contracting operations, the National Digital Information Infrastructure and Preservation Program, travel operations, facilities design and construction, and access to Library collections, among other areas. The division focuses on areas of topical interest to Library management and Congress, particularly those presenting special challenges to Library operations. The division also proactively monitors major Library projects, such as the Copyright Office's reengineering initiative, to help prevent potential problems before they arise. The audits division is staffed by professional auditors, most of whom are either certified public accountants or attorneys. OIG's audit work is subject to a triennial peer review process, the latest of which yielded an unqualified ("clean") opinion.

The Investigations division performs administrative, civil, and criminal investigations of allegations of fraud, waste, or abuse at the Library. It also operates a confidential "hotline," which is available to both Library staff and the public. Hotline allegations are screened and investigated by OIG special agents, and, when warranted, are referred for action to Library management (administrative investigations) or the Department of Justice (criminal investigations). In the past year, the division conducted investigations of Library property thefts, financial disclosures, conflicts of interest in Library contracting, contractor employment eligibility, and other issues. The division routinely works with outside law enforcement agencies, including the Federal Bureau of Investigation and other federal, state, and local agencies. The Investigations Division is staffed by professional special agents who are rigorously trained in law enforcement principles and practices.

Fiscal 2009 Key Performance Targets

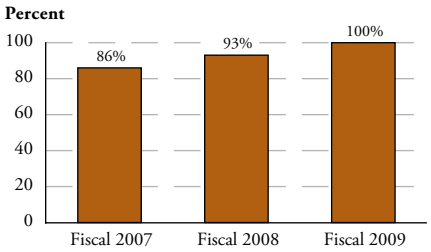
Figure OIG-1. OIG Audit Recommendations



The initial acceptance rate for recommendations made by OIG will remain at or above 85% for Fiscal 2008 and beyond.

To the extent that management agrees to adopt OIG recommendations without modification, the goal of positive change is achieved. OIG carefully crafts recommendations for process improvements that are useful, productive, and whose benefit exceeds the cost of implementation. A significant measure of OIG's effectiveness is the degree to which management accepts recommendations. As a result, for the audits division, the key performance target will be recommendation acceptance rate. Because some recommendations may deal with difficult or controversial issues, this benchmark is expected to remain stable at the relateively high rate of 85% in Fiscal 2008 and beyond.

Figure OIG-2. OIG Investigations



The success of adverse actions resulting from OIG investigations will increase from 86% in Fiscal 2007 to 100% in Fiscal 2009.

In the case of an administrative investigation, OIG forwards a package, along with a recommendation for an adverse action, to Library management. For the investigation division, the key performance target will be the success rate of adverse actions. The quality of investigative work performed by OIG directly impacts the success rate of those actions. OIG has been improving its quality control standards for investigations, and expects the Fiscal 2007 rate of 86% to improve substantially. Because of the improving standards, a 100% success rate is projected for Fiscal 2009 and beyond.

Fiscal 2009 Budget Request

The Library is requesting a total of $2.79 million for the Office of the Inspector General in Fiscal 2009, an increase of $269 thousand, or 10.7 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases and a program increase of $156 thousand for an investigator position. Total authorized FTEs of 17 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

THE LIBRARY OF CONGRESS
WASHINGTON D.C.

Copyright Office, Salaries and Expenses

Table CS_S&E-1. Resource Summary—Copyright Office, S&E

Copyright Office, Salaries and Expenses Resources Summary (Dollars in Thousands)											
Appropriation/ PPA	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
Copyright Office, Salaries and Expenses											
Basic	483	$52,962	448	$48,693	483	$44,077	483	$46,009	0	$1,932	4.4%
Licensing Division	34	3,854	30	3,256	34	4,000	34	4,169	0	169	4.2%
Copyright Royalty Judges	6	1,307	5	1,137	6	1,357	6	1,414	0	57	4.2%
Total, Copyright Office, Salaries and Expenses	**523**	**$58,123**	**483**	**$53,087**	**523**	**$49,434**	**523**	**$51,592**	**0**	**$2,158**	**4.4%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Table CS_S&E-2. Summary by Object Class—Copyright Office, S&E

Copyright Office, Salaries and Expenses Summary by Object Class (Dollars in Thousands)						
Object Class	**Fiscal 2007 Operating Plan**	**Actual Obligations**	**Fiscal 2008 Enacted[1]**	**Fiscal 2009 Request**	**Fiscal 2008/2009 Net Change**	**Percent Change**
11.1 Full-Time Permanent	$30,606	$29,746	$27,795	$29,214	+ $1,420	5.1%
11.3 Other Than Full-Time Permanent	295	350	306	322	+ 16	5.3%
11.5 Other Personnel Compensation	1,551	1,782	1,597	1,679	+ 82	5.1%
12.1 Civilian Personnel Benefits	8,149	7,850	7,308	7,677	+ 368	5.0%
13.0 Benefits for Former Personnel	63	63	63	63	0	0.0%
Total, Pay	**$40,663**	**$39,791**	**$37,069**	**$38,955**	**+ $1,886**	**5.1%**
21.0 Travel and Transportation of Persons	$253	$225	$252	$258	+ 6	2.2%
22.0 Transportation of Things	41	7	41	42	+ 1	2.2%
23.1 Rental Payments to GSA	3,200	2,948	450	460	+ 10	2.2%
23.2 Rental Payments to Others	220	180	220	225	+ 5	2.2%
23.3 Communication, Utilities & Misc Charges	1,166	841	1,168	1,193	+ 26	2.2%
24.0 Printing and Reproduction	607	352	611	625	+ 13	2.2%
25.1 Advisory and Assistance Services	370	255	371	379	+ 8	2.2%
25.2 Other Services	5,229	5,446	5,621	5,745	+ 124	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	4,412	1,238	2,408	2,461	+ 53	2.2%
25.7 Operation and Maintenance of Equipment	348	350	349	357	+ 8	2.2%
26.0 Supplies and Materials	328	394	329	336	+ 7	2.2%
31.0 Equipment	1,284	1,061	542	554	+ 12	2.2%
43.0 Interest and Dividends	2	0	2	2	0	0.0%
Total, Non-Pay	**$17,460**	**$13,296**	**$12,365**	**$12,637**	**+ $ 272**	**2.2%**
Total, Copyright Office, Salaries and Expenses	**$58,123**	**$53,087**	**$49,434**	**$51,592**	**+ $2,158**	**4.4%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table CS_S&E-3. Analysis of Change—Copyright Office, S&E

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

	Fiscal 2009 Agency Request	
	FTE	**Amount**
Appropriation, Fiscal 2008	**523**	**$49,558**
Minus: Rescission @ .25%		**- 124**
Adjusted Appropriation, Fiscal 2008	**523**	**$49,434**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		996
Annualization of pay raise 2008		876
Within-grade increases		161
One Less Day		- 147
Total, Mandatory Pay and Related Costs	**0**	**1,886**
Price Level Changes		**272**
Program Increases	**0**	**0**
Net Increase/Decrease	**0**	**$ 2,158**
Total Budget	**523**	**$51,592**
Total Offsetting Collections	**0**	**-33,315**
Total Appropriation	**523**	**$18,277**

Decatur-Adams County, Indiana
Find New Customers & Grow Your Sales At
www.CityDirectory.com!
Sales Leads
Mailing Lists
Databases

Copyright Office, Salaries and Expenses

BASIC

Table COP_BASIC-1. Summary by Object Class—Copyright Basic

Copyright Basic Summary by Object Class (Dollars in thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$27,945	$27,165	$24,986	$26,263	+$1,276	5.1%
11.3 Other Than Full-Time Permanent	266	350	276	291	+ 15	5.4%
11.5 Other Personnel Compensation	1,383	1,752	1,421	1,494	+ 73	5.1%
12.1 Civilian Personnel Benefits	7,445	7,179	6,570	6,901	+ 331	5.0%
13.0 Benefits for Former Personnel	63	63	63	63	0	0.0%
Total, Pay	**$37,101**	**$36,509**	**$33,317**	**$35,012**	**+$1,695**	**5.1%**
21.0 Travel and Transportation of Persons	$235	$222	$235	$240	+ 5	2.2%
22.0 Transportation of Things	22	6	22	22	0	0.0%
23.1 Rental Payments to GSA	3,200	2,948	450	460	+ 10	2.2%
23.2 Rental Payments to Others	220	180	220	225	+ 5	2.2%
23.3 Communication, Utilities & Misc Charges	1,115	831	1,115	1,140	+ 25	2.2%
24.0 Printing and Reproduction	458	324	458	469	+ 10	2.2%
25.1 Advisory and Assistance Services	353	251	353	361	+ 8	2.2%
25.2 Other Services	5,059	5,272	5,480	5,600	+ 121	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	3,364	397	1,337	1,367	+ 29	2.2%
25.7 Operation and Maintenance of Equipment	315	350	315	322	+ 7	2.2%
25.8 Subsistence and Support of Persons	0	0	0	0	0	0.0%
26.0 Supplies and Materials	304	384	304	311	+ 7	2.2%
31.0 Equipment	1,215	1,019	471	481	+ 10	2.2%
43.0 Interest and Dividends	1	0	1	1	0	0.0%
Total, Non-Pay	**$15,861**	**$12,185**	**$10,761**	**$10,997**	**+ $ 237**	**2.2%**
Total, Copyright Office, S&E - Basic	**$52,962**	**$48,693**	**$44,077**	**$46,009**	**+ $1,932**	**4.4%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table COP_BASIC-2. Analysis of Change—Copyright Basic

Copyright Basic Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**483**	**$44,188**
Minus: Rescission @ .25%		**- 111**
Adjusted Appropriation, Fiscal 2008	**483**	**$44,077**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		895
Annualization of pay raise 2008		787
Within-grade increases		145
One Less Day		- 132
Total, Mandatory Pay and Related Costs	**0**	**1,695**
Price Level Changes		**237**
Program Increases	**0**	**0**
Net Increase/Decrease	**0**	**$1,932**
Total Budget	**483**	**$46,009**
Total Offsetting Collections	**0**	**-28,751**
Total Appropriation	**483**	**$17,258**

Offsetting Collections/ Net Appropriations Change

Restoration of Copyright Office Appropriation: $9,975,000

The Copyright Office is requesting the restoration of $9.975 million in base funding. The Fiscal 2008 enacted budget directed that up to $10 million of the Copyright Office no-year account balance be used to offset the Fiscal 2008 appropriation for the funding of ongoing operations. The no-year fund balance is $8.6 million at the end of Fiscal 2007 and it will be depleted by the end of Fiscal 2008. Restoration of this funding in Fiscal 2009 ($10 million net the Fiscal 2008 rescission of $25 thousand) will be essential to the Office's ability to operate.

Funding will be required for the salaries and benefits of 115 or more FTEs, representing more than one quarter of the workforce. These staff are essential to achieving the fundamental Copyright Office mission, including the registration and recordation of copyright applications; provision of legal documents and public information to copyright owners; provision of legal advisory services that relate to the Copyright law and international copyright issues to protect U.S. industries; performance of the mandatory deposit provisions that acquire Library collection materials; oversight and maintenance of the IT system to assist internal users and the public; and provision of accounting services, including the significant workload to collect copyright user fees.

If appropriated funding is not provided in Fiscal 2009, a reduction-in-force of a minimum of 115 FTEs will have to be implemented during the first quarter of the year, initiated before the end of Fiscal 2008 to maximize savings. The Office will be unable to realize many of the planned efficiencies resulting from the seven-year Reengineering project. Significant delays will be experienced in the processing of registrations and recordations, issuing certificates to copyright owners, responding to public inquiries and Congressional requests, making records available to businesses, and acquiring materials for the Library's collections. The Office of General Counsel will be unable to participate in litigation and meet deadlines for Congressional requests. The Office will be unable to provide expert services related to represent the U.S. in international policy meetings.

Copyright Records Preservation: $1,000,000

For the digital imaging of pre-1978 public records, the Copyright Office is requesting $1 million in net appropriations authority, to remain in the base for six years to support preservation and access goals at the most basic level. In Fiscal 2008, the Office was given $1 million in offsetting collections authority for records preservation. However, because of a shortage of funds in the no-year account, all of the offsetting collections funding must be used for operations and reengineering projects. The Office requests funding in Fiscal 2009 from net appropriations rather than fees, because the no-year account will be depleted in Fiscal 2008.

Table COP_BASIC-3. Yearly Change in Annual BASIC Appropriations

	Fiscal 2008	Fiscal 2009	Difference
Total Budget	$44,077,000	$46,009,000	$1,932,000
Offsetting Collections	39,726,000	28,751,000	-10,975,000
Net Appropriations	$4,351,000	$17,258,000	$12,907,000

Table COP_BASIC-4. Fiscal 2009 Changes

Fiscal 2009 Changes	Mandatory Price Levels	Annual Fees	Records Project	Restoration	Total
Total Budget	$1,932,000	-$1,000,000	$1,000,000	$0	$1,932,000
Offsetting Collections		-1,000,000		-9,975,000	-10,975,000
Net Appropriations	$1,932,000		$1,000,000	$9,975,000	$12,907,000

Table COP_BASIC-5. Change in No-Year Funds

Change in No-Year Funds	FY08	FY09
No-Year Beginning	$8,600,000	$0
No-Year Funds Used	8,600,000	0
No-Year Ending	$0	$0

COPYRIGHT BASIC

COPYRIGHT OFFICE, SALARIES AND EXPENSES

Table COP_BASIC-6. Resource Summary—Copyright Basic (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
Copyright Basic	483	$52,962	448	$48,693	483	$44,077	483	$46,009	0	$1,932	4.4%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Copyright Office (CO) mission is to promote creativity by administering and sustaining an effective national copyright system. Fiscal 2009 will be the first year that the Office will be fully operational with its electronic services, having made the major enhancements and upgrades to the system in Fiscal 2008.

Of Fiscal 2007 Copyright BASIC funding of $52.9 million, $30.3 million (57 percent) was covered by user fees. Salaries and benefits funding was $37.1 million (70 percent), supporting 483 FTEs. Non-personal services funding of approximately $11 million was used for activities associated with the Business Process Re-engineering project: $2.9 million for GSA rent; $2.7 million for construction services provided by the Architect of the Capitol; $1.2 million to build the IT system; $750 thousand for data entry of hard copy applications; $641 thousand for an IT call center; $430 thousand for construction administration; $419 thousand for offsite security; $256 thousand for Facilities Project Management; $230 thousand for BPR Program Management; $219 thousand for offsite rental furniture; $201 thousand for security equipment; and $1.3 million for various smaller purchases.

The BASIC appropriation covers:

Administration of title 17 (434 FTEs), including **registration** of claims to copyright, mask works, or vessel hull designs; **recordation** of documents relating to a copyright, mask work, or vessel hull design, and

Acquisitions. The mandatory deposit provision in title 17 requires that copyrighted works published in the United States be sent to the Copyright Office within three months of publication for possible inclusion in the Library's collections. The Library can thus acquire for its collections those works that are not submitted for registration. The CO annually transfers over a million copies of registered and non-registered works to the Library. In Fiscal 2007, the value of materials transferred to the Library was $45 million.

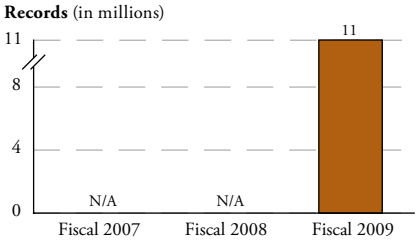
Policy and legal assistance to the Congress, the executive branch, and the courts. (20 FTEs)

Provision of public information and education on copyright. (29 FTEs)

Demand for Copyright Office services arises from the nation's creative environment and industries, the economic viability of copyrighted works, and the needs of owners and users of copyrighted works. The outcomes of CO activities include compensation to creators, lawful use of works, and heightened creativity from which the nation derives increased educational opportunity, prosperity, and cultural enrichment.

Fiscal 2009 Key Performance Targets

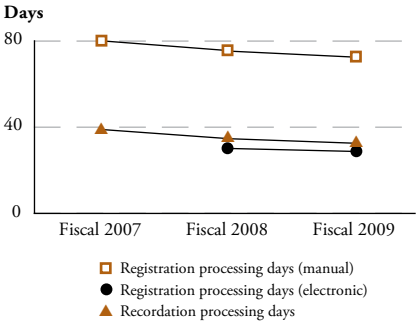
Figure COP_BASIC-1. Copyright Records Preservation



Increase the number of digitized pre-1978 historical records available online by at least 10 million, by September 30, 2009.

The Office will begin a project to digitize 70 million records currently available only in hard copy and viewable only on site assuming funds will be appropriated in Fiscal 2009 and throughout the project period. The Office's plan is to digitize 11-12 million records per year during this six-year project. Digitization will securely preserve these records and provide higher accessibility and availability for the public via the internet.

Figure COP_BASIC-2. Copyright Processing Time

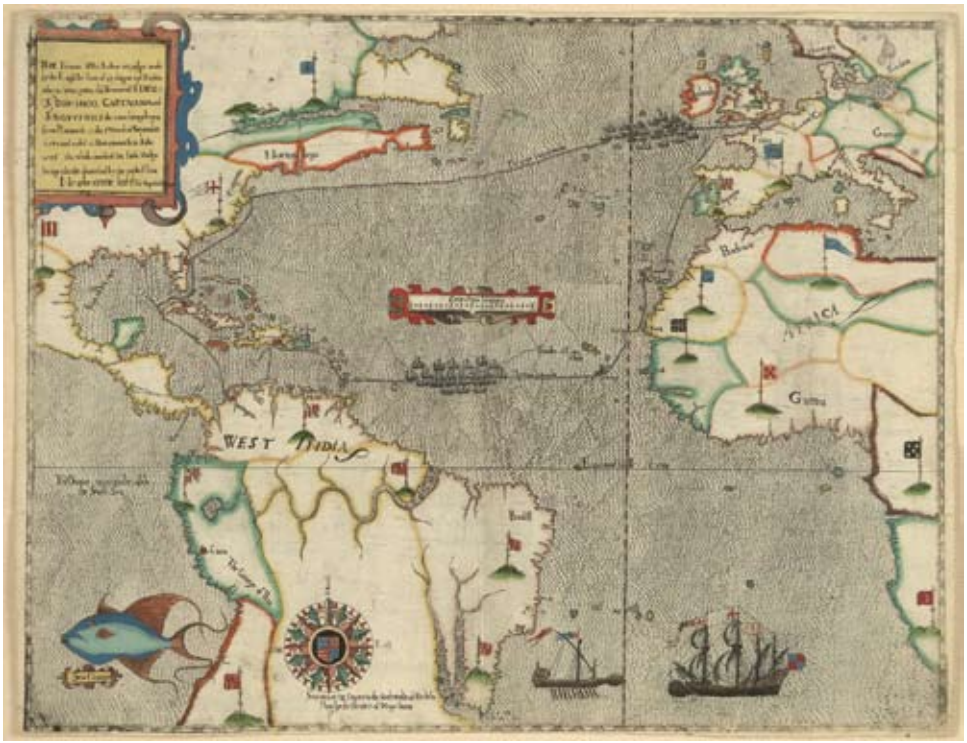


Improve times for processing of online and hard-copy registrations and recordations by 5%, by September 30, 2009.

Processing time is a significant measure of service to customers, who want to protect their intellectual property and have timely access to copyright records. As of Fiscal 2007, there is a 10% annual improvement over the 2003 baseline for the average number of days to complete a service. There will be an initial slowdown in improvement as new systems are implemented and refined in Fiscal 2008-2009. A 5% annual improvement in those years is achievable and will be adjusted higher as the Office gains experience with reengineered processes.

Fiscal 2009 Budget Request

The Library is requesting a total of $46.009 million for Copyright Basic in Fiscal 2009, partially offset by offsetting collections authority of $28.751 million. This represents an increase of $1.932 million for mandatory pay and price level increases, or 4.4 percent, over Fiscal 2008. The requested increase is funded by a requested decrease in offsetting collection authority of $10.975 million and an increase in net appropriations of $12.907 million. Total authorized FTEs of 483 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.


WEST INDIA
AFRICA
Guinea

Copyright Office, Salaries and Expenses

LICENSING DIVISION

Table COP_LIC-1. Summary by Object Class—Licensing Division

Copyright Office Licensing Division Summary by Object Class (Dollars in Thousands)						
Object Class	Fiscal 2007 Operating Plan	Fiscal 2007 Actual Obligations	Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
11.1 Full-Time Permanent	$1,964	$1,909	$2,047	$2,152	+ $105	5.1%
11.3 Other Than Full-Time Permanent	21	0	22	24	+ 1	5.1%
11.5 Other Personnel Compensation	161	30	168	177	+ 9	5.1%
12.1 Civilian Personnel Benefits	520	498	545	573	+ 28	5.1%
Total, Pay	**$2,666**	**$2,437**	**$2,783**	**$2,925**	**+ $142**	**5.1%**
21.0 Travel and Transportation of Persons	$13	$3	$14	$14	0	0.0%
22.0 Transportation of Things	1	0	1	1	0	0.0%
23.3 Communication, Utilities & Misc Charges	29	8	30	31	+ 1	2.2%
24.0 Printing and Reproduction	49	3	50	51	+ 1	2.2%
25.1 Advisory and Assistance Services	17	4	18	18	0	0.0%
25.2 Other Services	119	85	121	124	+ 3	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	851	665	872	891	+ 19	2.2%
25.7 Operation and Maintenance of Equipment	32	0	33	34	+ 1	2.2%
25.8 Subsistence and Support of Persons	0	0	0	0	0	0.0%
26.0 Supplies and Materials	17	8	18	18	0	0.0%
31.0 Equipment	59	42	61	62	+ 1	2.2%
43.0 Interest and Dividends	1	0	1	1	0	0.0%
Total, Non-Pay	**$1,188**	**$819**	**$1,217**	**$1,244**	**+ $27**	**2.2%**
Total, Copyright Office, S&E - Licensing Division	**$3,854**	**$3,256**	**$4,000**	**$4,169**	**+ $169**	**4.2%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table COP_LIC-2. Analysis of Change—Licensing Division

Copyright Office Licensing Division Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**34**	**$4,010**
Minus: Rescission @ .25%		**- 10**
Adjusted Appropriation, Fiscal 2008	**34**	**$4,000**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		75
Annualization of pay raise 2008		66
Within-grade increases		12
One Less Day		- 11
Total, Mandatory Pay and Related Costs	**0**	**142**
Price Level Changes		**27**
Program Increases	**0**	**0**
Net Increase/Decrease	**0**	**$ 169**
Total Budget	**34**	**$4,169**
Total Offsetting Collections	**0**	**- 4,169**
Total Appropriation	**34**	**$ 0**

JOURNALS OF CONGRESS

LICENSING DIVISION

COPYRIGHT OFFICE, SALARIES AND EXPENSES

Table COP_LIC-3. Resource Summary—Copyright Licensing (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Licensing Division	34	$3,854	30	$3,256	34	$4,000	34	$4,169	0	$169	4.2%

[1] Reflects the Fiscal 2008 enacted level, less the .25% 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.

Of Copyright Licensing Fiscal 2007 funding of $3.9 million, $2.7 million (69 percent) supported the salaries and benefits of 34 FTEs. Licensing Division non-personal services funding of $1.2 million covered support provided by the Library's Information Technology Support division ($220 thousand) and general administrative and operating costs, including services provided on a reimbursable basis by the Library and the Copyright Office ($443 thousand). The Licensing Division program is supported entirely by user fees.

The Licensing Division's primary clients are copyright owners and users of copyrighted works subject to licenses. The Division is responsible for:

Collecting Royalty Fees. In FY 2007, Copyright Licensing collected $234 million in royalty fees from cable television systems, importers and manufacturers of digital audio recording equipment and media, and satellite carriers who retransmit copyrighted television broadcasts across the United States.

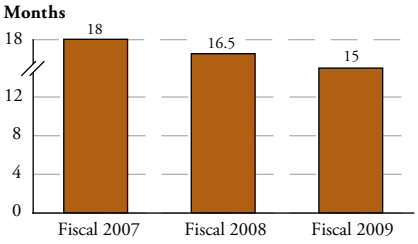
Examining Documents. Approximately 18 thousand documents are submitted annually pursuant to a statutory license to determine that they meet the requirements of the copyright law.

Distributing Royalties. Licensing distributes $280 million in royalties per voluntary agreements among claimants or as a result of determinations by the Copyright Royalty Judges.

Demand for the Division's services arises from the nation's creative environment and industries, technology that affects programming and distribution, the economic viability of copyrighted works, and the needs of owners and users of copyrighted works. The outcomes of the Division's activities include compensation to creators, lawful use of works, and heightened creativity from which the nation derives increased educational opportunity, prosperity, and cultural enrichment

Fiscal 2009 Key Performance Targets

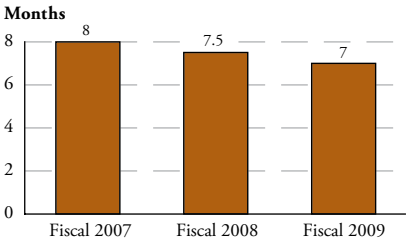
Figure COP_LIC-1. Copyright Licensing Processing of SA3 Statements



Decrease processing time to 15 months for standard Statement of Account (SA3) from receipt to public availability, by September 30, 2009.

Processing time of SA3 statements was at 18 months in Fiscal 2007. Basic process improvements to decrease this time will permit cable systems to know more quickly that their statements conform to regulations, include the proper fee, and will ensure that all royalties are available in a timely way for distribution. Copyright owner groups and data gathering firms also rely on the rapid availability of information. A rollover to all digital broadcasting, new regulations, results of the Register's report on licensing due in June 2008, and the development process for e-filing in Fiscal 2009-2011, will temporarily slow improvement in examination processing time.

Figure COP_LIC-2. Copyright Licensing Short Form Processing



Decrease processing time to seven months for Standard of Account (SA-1-2) from receipt to public availability, by September 30, 2009.

Processing time of SA1-2 (short-form) statements was at eight months in Fiscal 2007. Basic process improvements to decrease this time will permit cable systems to know more quickly that their statements conform to regulations, include the proper fee, and will ensure that all royalties are available in a timely way for distribution. Copyright owner groups and data gathering firms also rely on the rapid availability of information. New regulations, results of the Register's report on licensing due in June 2008, and the development process for e-filing in Fiscal 2009-2011 may slow the improvement in examination processing time, but for short forms we project continued improvement to six months in Fiscal 2011.

Fiscal 2009 Budget Request

The Library is requesting a total of $4.169 million in offsetting collection authority for the Copyright Licensing division in Fiscal 2009, an increase of $169 thousand, or 4.2 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 34 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

Copyright Office, Salaries and Expenses

COPYRIGHT ROYALTY JUDGES

Table COP_CRJ-1. Summary by Object Class—Copyright Royalty Judges

Copyright Royalty Judges Summary by Object Class (Dollars in Thousands)						
	Fiscal 2007		Fiscal 2008 Enacted[1]	Fiscal 2009 Request	Fiscal 2008/2009 Net Change	Percent Change
Object Class	Operating Plan	Actual Obligations				
11.1 Full-Time Permanent	$697	$671	$761	$800	+ $39	5.1%
11.3 Other Than Full-Time Permanent	7	0	7	8	+ 1	9.1%
11.5 Other Personnel Compensation	7	0	8	8	0	0.0%
12.1 Civilian Personnel Benefits	185	173	194	203	+ 9	4.9%
Total, Pay	**$896**	**$845**	**$970**	**$1,019**	**+ $49**	**5.1%**
21.0 Travel and Transportation of Persons	$5	$0	$4	$4	0	0.0%
22.0 Transportation of Things	18	1	18	19	+ 1	5.5%
23.3 Communication, Utilities & Misc Charges	22	2	23	23	0	0.0%
24.0 Printing and Reproduction	100	24	103	105	+ 2	2.0%
25.2 Other Services	51	88	20	20	0	0.0%
25.3 Other Purchases of Goods and Services from Government Accounts	197	175	200	204	+ 4	2.2%
25.7 Operation and Maintenance of Equipment	1	0	1	1	0	0.0%
26.0 Supplies and Materials	7	2	7	7	0	0.0%
31.0 Equipment	11	0	11	12	+ 1	4.5%
Total, Non-Pay	**$411**	**$292**	**$387**	**$395**	**+ $8**	**2.0%**
Total, Copyright Office, S&E - Copyright Royalty Judges	**$1,307**	**$1,137**	**$1,357**	**$1,414**	**+ $57**	**4.2%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table COP_CRJ-2. Analysis of Change—Copyright Royalty Judges

Copyright Royalty Judges Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**6**	**$1,360**
Minus: Rescission @ .25%		**- 3**
Adjusted Appropriation, Fiscal 2008	**6**	**$1,357**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		26
Annualization of pay raise 2008		23
Within-grade increases		4
One Less Day		- 4
Total, Mandatory Pay and Related Costs	**0**	**49**
Price Level Changes		**8**
Program Increases	**0**	**0**
Net Increase/Decrease	**0**	**$57**
Total Budget	**6**	**$1,414**
Total Offsetting Collections	**0**	**- 395**
Total Appropriation	**6**	**$1,019**

LIBRARY OF CONGRESS

COPYRIGHT ROYALTY JUDGES

COPYRIGHT OFFICE, SALARIES AND EXPENSES

Table COP_CRJ-3. Resource Summary—Copyright Royalty Judges (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Copyright Royalty Judges	6	$1,307	5	$1,137	6	$1,357	6	$1,414	0	$57	4.2%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Copyright Royalty Judges (CRJ), collectively called the Copyright Royalty Board or CRB, administer the provisions of title 17 chapter 8 related to setting royalty rates and terms as well as determining the distribution of royalties. The CRB also handles the notice and recordkeeping rulemaking proceedings for a number of licenses and determines what constitutes a digital audio recording device.

Of total CRJ Fiscal 2007 funding of $1.3 million, $896 thousand (69 percent) supported three full-time copyright royalty judges and three support staff. Nonpersonals funding of $411 thousand covered printing ($100 thousand), transcription services ($43 thousand), and administrative and operating services, including those provided by the Library and Copyright Office on a reimbursable basis ($268 thousand).

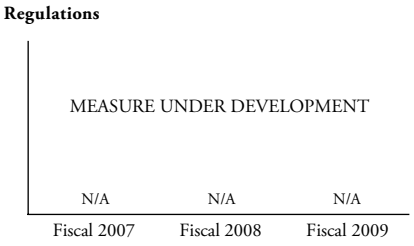
The CRB is the final arbiter of questions of fact and has full independence in setting royalty rates and terms and determining the distribution of royalty fees. However, the CRB must consult with the Register of Copyrights on novel questions of copyright law and on determinations that impose duties on the Copyright Office to perform tasks; and the Register may review, for legal error, the CRB's resolution of a material question of substantive law in accordance with the provisions of title 17.

The clients for activities associated with 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.

Activities of the CRB are to conduct proceedings to determine rates and terms and royalty distributions and prepare regulations related to the CRB process and notice and recordkeeping. Demand for CRB services arises from the nation's creative environment and industries, technology that affects programming and distribution, the economic viability of copyrighted works, and the ability of parties to reach accord on distribution of specific royalty pools. The outcomes of the CRB's activities include compensation to creators, lawful use of works, and heightened creativity from which the nation derives increased educational opportunity, prosperity, and cultural enrichment.

Fiscal 2009 Key Performance Targets

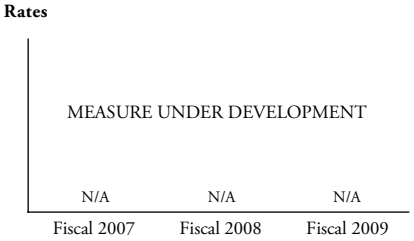
Figure COP_CRJ-1. CRJ Currency of Regulations



Keep relevant regulations in 37 Code of Federal Regulations (CFR Chapter Two) current and appropriate to the Copyright CRJ mandate. The CRJ will complete regulatory revisions in accord with applicable statutory schedules for fiscal 2009.

The Judges are responsible for issuing regulations related to the setting of statutory licensing rates and terms, the distribution of royalties, and the conduct of proceedings to determine rates, terms and distributions. These regulations implement this part of the copyright law by establishing the structure for an annual collection of hundreds of millions of dollars in royalties and their distribution to royalty claimants. The distribution of these royalty funds encourages the development of creative works, which strengthens the economy and prosperity of the nation.

Figure COP_CRJ-2. CRJ Royalty Rates



Set royalty rates and terms that meet statutory guidelines and make fair and equitable distributions of royalties collected by the Copyright Office.

The CRJ serves: (a) those who use the content under a license and pay the royalties, by setting rates and terms, and (b) copyright owners, by equitably distributing royalties. Rate setting proceedings are commenced, conducted and completed in accord with applicable statutory schedules for fiscal 2009. Distributions occur after (a) owners reach voluntary agreement with no remaining controversies, or (b) the CRJ holds an adjudication to resolve controversies. Note: During fiscal 2009, the CRJ will institute case management of rate setting and distribution proceedings to track cases through each phase of the process and provide performance data.

Fiscal 2009 Budget Request

The Library is requesting a total of $1.414 million for the Copyright Royalty Judges program in Fiscal 2009, an increase of $57 thousand, or 4.2 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 6 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

Congressional Research Service, Salaries and Expenses

Table CRS_S&E-1. Resource Summary—Congressional Research Service, S&E

Congressional Research Service, Salaries and Expenses Resource Summary (Dollars in Thousands)											
	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Congressional Research Service, S&E											
Congressional Research Service	705	$100,786	681	$100,665	705	$102,344	705	$107,323	0	$4,979	4.9%
Total, Congressional Research Service, S&E	**705**	**$100,786**	**681**	**$100,665**	**705**	**$102,344**	**705**	**$107,323**	**0**	**$4,979**	**4.9%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table CRS_S&E-2. Summary by Object Class—Congressional Research Service, S&E

Congressional Research Service, Salaries and Expenses Summary by Object Class (Dollars in Thousands)						
Object Class	**Fiscal 2007 Operating Plan**	**Actual Obligations**	**Fiscal 2008 Enacted[1]**	**Fiscal 2009 Request**	**Fiscal 2008/2009 Net Change**	**Percent Change**
11.1 Full-Time Permanent	$68,618	$68,220	$70,984	$74,585	+ $3,601	5.1%
11.3 Other Than Full-Time Permanent	1,978	1,928	2,064	2,169	+ 105	5.1%
11.5 Other Personnel Compensation	696	713	731	768	+ 37	5.1%
11.8 Special Personal Services Payments	0	33	0	0	0	0.0%
12.1 Civilian Personnel Benefits	16,469	16,270	17,080	17,962	+ 882	5.2%
13.0 Benefits for Former Personnel	30	12	30	30	0	0.0%
Total, Pay	**$87,791**	**$87,176**	**$90,889**	**$95,514**	**+ $4,625**	**5.1%**
21.0 Travel and Transportation of Persons	$271	$275	$271	$277	+ 6	2.2%
22.0 Transportation of Things	2	2	2	2	0	0.0%
23.3 Communication, Utilities & Misc Charges	372	274	372	380	+ 8	2.2%
24.0 Printing and Reproduction	129	111	129	132	+ 3	2.2%
25.1 Advisory and Assistance Services	730	816	730	746	+ 16	2.2%
25.2 Other Services	3,144	3,493	1,604	1,639	+ 35	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	108	112	108	111	+ 3	2.3%
25.7 Operation and Maintenance of Equipment	1,018	716	1,018	1,142	+ 124	12.2%
25.8 Subsistence and Support of Persons	107	40	107	110	+ 2	2.2%
26.0 Supplies and Materials	3,577	3,613	3,577	3,656	+ 79	2.2%
31.0 Equipment	3,538	4,036	3,538	3,615	+ 78	2.2%
Total, Non-Pay	**$12,996**	**$13,489**	**$11,456**	**$11,809**	**+ $354**	**3.1%**
Total, Books for the Blind and Physically Handicapped, Salaries and Expenses	**$100,786**	**$100,665**	**$102,344**	**$107,323**	**+ $4,979**	**4.9%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table CRS_S&E-3. Analysis of Change—Congressional Research Service, S&E

Congressional Research Service, Salaries and Expenses
Analysis of Change
(Dollars in Thousands)

	Fiscal 2009 Agency Request	
	FTE	**Amount**
Appropriation, Fiscal 2008	**705**	**$102,601**
Minus: Rescission @ .25%	__	**- 257**
Adjusted Appropriation, Fiscal 2008	**705**	**$102,344**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		2,458
Annualization of pay raise 2008		2,164
Within-grade increases		367
One Less Day	__	- 364
Total, Mandatory Pay and Related Costs	**0**	**4,625**
Price Level Changes		**354**
Program Increases	**0**	**0**
Net Increase/Decrease	0	$4,979
Total Budget	**705**	**$107,323**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**705**	**$107,323**

CONGRESSIONAL RESEARCH SERVICE

CONGRESSIONAL RESEARCH SERVICE, SALARIES AND EXPENSES

Figure CRS-1. Resource Summary—Congressional Research Service (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Congressional Research Service	705	$100,786	681	$100,665	705	$102,344	705	$107,323	0	$4,979	4.9%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Congressional Research Service (CRS) contributes to an informed legislature with timely, objective, and nonpartisan expertise so that Congress can make policies that best meet the needs of the nation. CRS policy experts work directly with Members and staff as they consider such complex, contentious policy problems as climate change, farm policy, the mortgage crisis, and Iraq, and provide the interdisciplinary expertise that lawmakers need, when they need it. CRS experts continually support Congress with personal interactions, custom analyses, and research products that clients access online thousands of times a day. Through ongoing outreach, CRS briefs Members and staff directly about its mission and services.

Approximately $88 million of CRS' Fiscal 2007 appropriation, or almost 90 percent, funded the salaries and benefits of the analysts, information professionals, and supporting staff needed to accomplish the mission. The FTE authorization was 705, with these resources allocated to research and analysis (586 FTEs), delivery of services to Congress (35 FTEs), support operations (60 FTEs), and workforce and professional development (24 FTEs).

Remaining funding was for the procurement of products and services necessary to support the staff in accomplishing their work. The principal expenses were procuring research materials needed for authoritative analysis ($3.7 million), information technology services for timely and collaborative analysis ($5.6 million), production and delivery of CRS products ($1.5 million), and the staff's professional development ($1 million).

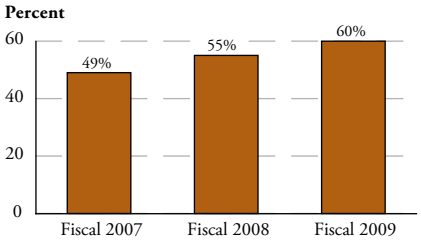
CRS ensures the relevance and high value of its support for the Congress by identifying policy areas on which Congress is actively working. CRS experts across disciplines join in addressing especially challenging policy questions with research that is kept current and made accessible online. The CRS research agenda, based on active policy areas, typically includes about 150 issues. At the start of each session, House and Senate leaders of both parties review the agenda and certify that it covers the issues they expect the Congress to address during that session.

CRS actively supports professional development. As CRS experts retire, CRS is recruiting, hiring and training new analysts to sustain the high level of expertise needed to support Congress in its policy deliberations, replacing research staff at a rate of just over 10 percent a year.

CRS has committed to a long-term, concerted effort to enhance congressional access to CRS services through information systems supported with appropriate applications of technology. A new search system, launched in October 2006, has greatly improved clients' ability to find the reports they need on the CRS Web site. Also in development are a new CRS product format and a new system to manage congressional requests.

Fiscal 2009 Key Performance Targets

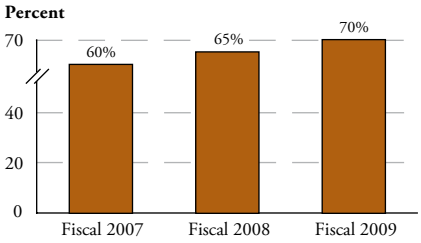
Figure CRS-1. Subject and Disciplinary Expertise



For at least 60% of the issues on the CRS research agenda for the 1st session of the 111th Congress, CRS will draw on subject and disciplinary expertise from a minimum of four of its six research divisions, to ensure support for Congress that is complete, comprehensive, and authoritative.

In Fiscal 2007, 49% of issues drew on expertise from four or more CRS research divisions, exceeding the target of 45%. In Fiscal 2008-2010, CRS will continue to strengthen interdisciplinary collaboration on policy issues Congress is actively addressing.

Figure CRS-2. Actively Maintained Products Associated with Policy Issues



To ensure access to all CRS research relevant to the policy work of the Congress, and to provide full benefit of interdisciplinary expertise, at least 70% of actively maintained products will be associated with policy issues on the CRS research agenda, assessed quarterly.

In Fiscal 2007, about 60% of CRS research products were associated with Current Legislative Issues on the CRS research agenda. In subsequent years, CRS expects alignment of products to the research agenda to improve with further management initiative and monitoring.

Fiscal 2009 Budget Request

The Library is requesting a total of $107.323 million for CRS in Fiscal 2009, an increase of $4.979 million, or 4.9 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 705 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

Books for the Blind and Physically Handicapped, Salaries and Expenses

Table BBPH_S&E-1. Resource Summary—Books for the Blind and Physically Handicapped, S&E

Books for the Blind and Physically Handicapped, Salaries and Expenses Resource Summary (Dollars in Thousands)											
	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**%**
Books for the Blind and Physically Handicapped, S&E											
National Library Service for the Blind & Physically Handicapped	128	$36,875	114	$36,104	128	$39,721	128	$40,200	0	$ 479	1.2%
Digital Talking Books	0	16,739	0	1,935	0	27,202	0	28,616	0	1,414	5.2%
Total, Books for the Blind & Physically Handicapped, S&E	**128**	**$53,614**	**114**	**$38,039**	**128**	**$66,923**	**128**	**$68,816**	**0**	**$1,893**	**2.8%**

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Table BBPH_S&E-2. Summary by Object Class—Books for the Blind and Physically Handicapped, S&E

Books for the Blind and Physically Handicapped, Salaries and Expenses Summary by Object Class (Dollars in Thousands)						
Object Class	**Fiscal 2007 Operating Plan**	**Actual Obligations**	**Fiscal 2008 Enacted[1]**	**Fiscal 2009 Request**	**Fiscal 2008/2009 Net Change**	**Percent Change**
11.1 Full-Time Permanent	$7,952	$7,499	$8,227	$8,644	+ $417	5.1%
11.3 Other Than Full-Time Permanent	260	244	276	290	+ 14	5.1%
11.5 Other Personnel Compensation	36	25	38	39	+ 2	5.1%
12.1 Civilian Personnel Benefits	1,936	1,813	2,031	2,138	+ 107	5.3%
13.0 Benefits for Former Personnel	2	2	2	2	0	0.0%
Total, Pay	**$10,186**	**$9,583**	**$10,573**	**$11,113**	**+ $540**	**5.1%**
21.0 Travel and Transportation of Persons	$210	$206	$216	$220	+ 5	2.2%
22.0 Transportation of Things	59	57	60	62	+ 1	2.2%
23.1 Rental Payments to GSA	1,553	1,632	1,509	1,655	+ 146	9.7%
23.3 Communication, Utilities & Misc Charges	357	327	366	374	+ 8	2.2%
24.0 Printing and Reproduction	994	956	1,018	1,041	+ 22	2.2%
25.1 Advisory and Assistance Services	959	1,035	972	993	+ 21	2.2%
25.2 Other Services	3,520	3,611	3,611	3,690	+ 79	2.2%
25.3 Other Purchases of Goods and Services from Government Accounts	2	2	2	2	0	0.0%
25.4 Operation and Maintenance of Facilities	24	48	24	25	+ 1	2.2%
25.5 Research and Development Contracts	16	0	16	17	0	0.0%
25.7 Operation and Maintenance of Equipment	173	49	190	194	+ 4	2.2%
25.8 Subsistence and Support of Persons	37	24	38	38	+ 1	2.2%
26.0 Supplies and Materials	1,880	2,326	1,930	1,972	+ 42	2.2%
31.0 Equipment	33,646	18,184	46,398	47,419	+ 1,021	2.2%
Total, Non-Pay	**$43,429**	**$28,456**	**$56,350**	**$57,703**	**+$1,353**	**2.4%**
Total, Books for the Blind and Physically Handicapped, Salaries and Expenses	**$53,614**	**$38,039**	**$66,923**	**$68,816**	**+$1,893**	**2.8%**

[1] Reflects the fiscal 2008 enacted level, less the .25% rescission.

Table BBPH_S&E-3. Analysis of Change—Books for the Blind and Physically Handicapped, S&E

Books for the Blind and Physically Handicapped, S&E Analysis of Change (Dollars in Thousands)		
	Fiscal 2009 Agency Request	
	FTE	Amount
Appropriation, Fiscal 2008	**128**	**$67,091**
Minus: Rescission @ .25%	__	**- 168**
Adjusted Appropriation, Fiscal 2008	**128**	**$66,923**
Non-recurring Costs	**0**	**0**
Mandatory Pay and Related Costs:		
Comparability pay raise 2009		287
Annualization of pay raise 2008		253
Within-grade increases		42
One Less Day	__	- 42
Total, Mandatory Pay and Related Costs	**0**	**540**
Price Level Changes		**1,353**
Program Increases	**0**	**0**
Net Increase/Decrease	**0**	**$1,893**
Total Budget	**128**	**$68,816**
Total Offsetting Collections	**0**	**0**
Total Appropriation	**128**	**$68,816**

NATIONAL LIBRARY SERVICE FOR THE BLIND AND PHYSICALLY HANDICAPPED

BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED, SALARIES AND EXPENSES

Table BBPH-4. Resource summary—Books for the Blind and Physically Handicapped (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
Books for the Blind and Physically Handicapped	128	$36,875	114	$36,104	128	$39,721	128	$40,200	0	$ 479	1.2%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The Library of Congress, as mandated by Public Law 89-522, administers a free national reading program for blind and physically handicapped residents of the United States and for all U.S. citizens living abroad. The National Library Service for the Blind and Physically Handicapped (NLS) directs the production of books and magazines in braille and recorded formats as well as specially designed audio playback machines, and manages the distribution of these materials through a network of 57 regional and 74 subregional libraries throughout the U.S. The network serves a readership of approximately 800 thousand blind and physically handicapped individuals.

NLS's Fiscal 2007 base funding (excluding funding designated for the Digital Talking Books Program) was $36.9 million. $10.2 million (28 percent) supported salaries and benefits of 128 FTEs. Non-personals funding of $26.7 million (72 percent) covered narration and duplication of sound recordings ($12.2 million), production of books in raised characters ($4.4 million), spare parts for analog players ($1.6 million), rent ($1.6 million), services provided by other multi-state centers ($1.4 million), printing and copying services ($1 million), technical consulting services ($900 thousand), and general operating and administrative support ($3.6 million). In Fiscal 2008 and beyond, a substantially increased share of NLS funding will be devoted to the Digital Talking Books Program.

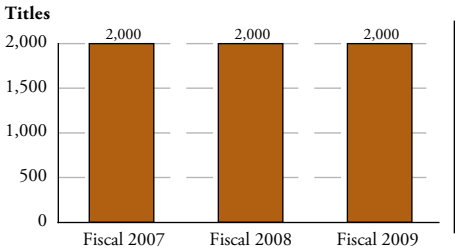
The NLS staff is comprised of librarians, engineers, technical specialists, and support staff, as well as temporary and intermittent employees. NLS's organizational structure reflects its major functions: administration (research and development, automation, contracting, public education, budget, office and building services); production (selection, processing, testing, training, quality assurance, manufacture and shipment of books and magazines to distribution points); and service (maintenance and development of distribution points, which are the cooperating network libraries, direct response to inquiries from the public, and consultation to improve service to readers).

The NLS International Union Catalog provides access to more than 446 thousand titles in approximately 19 million copies, offering a broad selection of general-interest reading materials produced in alternative formats at a consistently high level of quality. All reading materials and equipment are available on free loan to individuals who are certified eligible for the program by virtue of blindness, visual impairments, or physical handicaps that prevent them from using standard print. The network circulated more than 26 million recorded and braille books and magazines in Fiscal 2007.

NLS has found that two million people in the United States with some type of visual impairment may be eligible for service. Another one million individuals with physical conditions such as paralysis, missing arms or hands, lack of muscle coordination, debilitating injury, or prolonged weakness could also benefit from the use of reading materials in recorded form. The program's founding legislation mandates preference to veterans in the circulation of NLS books and equipment.

Fiscal 2009 Key Performance Targets

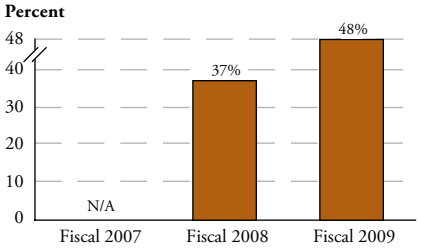
Figure BBPH-1. Talking Books on Cassette Media



Continue the production of talking books on cassette media.

The distribution of titles on cassette media will continue during the transition from analog to digital talking books. The recordings for the cassette media will be produced digitally.

Figure BBPH-2. Digital Retrospective Titles



Produce digital retrospective titles of books on flash cartridges.

Using digitized masters of books originally produced and distributed on audio cassettes, provide a selection of retrospective titles on flash cartridges (10,000 titles originally created on tape and 8,000 titles that were created as digital audio files (born digital)) to all the network libraries. The effort to convert books to the new digital audio file format started in Fiscal 2004. Fiscal 2008 represents the initial push to provide a selection of as many titles as possible on flash cartridges to patrons who receive the new digital talking book players. Continued distribution of retrospective titles on flash cartridges will continue into the future based on resource availability and demand.

Fiscal 2009 Budget Request

The Library is requesting a total of $40.2 million in Fiscal 2009 to support the National Library Service for the Blind and Physically Handicapped, an increase of $479 thousand, or 1.2 percent, over Fiscal 2008. The increase supports mandatory pay and price level increases. Total authorized FTEs of 128 will be adjusted as part of the Fiscal 2008 Operating Plan to reflect actual FTE levels supported by current and projected funding.

DIGITAL TALKING BOOKS PROGRAM

LIBRARY OF CONGRESS, SALARIES AND EXPENSES

Table BBPH_DTB-5. Resource Summary—Digital Talking Books (dollars in thousands)

	Fiscal 2007				Fiscal 2008 Enacted[1]		Fiscal 2009 Request		Fiscal 2008/2009 Net Change		Percent Change
	Operating Plan		Actual Obligations								
Appropriation/PPA	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	%
Digital Talking Books	0	$16,739	0	$1,935	0	$27,202	0	$28,616	0	$1,414	5.2%

[1] Reflects the Fiscal 2008 enacted level, less the .25% rescission.

Overview

The National Library Service for the Blind and Physically Handicapped (NLS) provides talking books, playback equipment, and braille materials for approximately 800 thousand blind and physically handicapped readers throughout the nation, circulating more than 24 million books and magazines annually.

NLS's priority since the 1990s has been to replace analog audiocassette machines with solid-state digital talking book (DTB) players that will play the new flash-memory cartridge medium. This will improve service to users of talking books, meet patron expectations, and respond to the change from increasingly obsolete analog technology to digital.

During Fiscal 2007, NLS allocated non-personals funding of $16.7 million to the DTB project, for costs associated with the design and development of the DTB player, assembly of non-production players for field testing, and sound reproduction of books and magazines. Although all sound reproduction is currently being recorded digitally, only a portion of the money spent is directly linked to the DTB project. Funding for the salaries and benefits of FTEs associated with these efforts, involving part-time involvement of a number of personnel, was included in the BBPH budget.

Because the digital player and cartridge form an integral system, they are being developed as part of a single design process to ensure seamless operation and ease of use. It is imperative that NLS manufacture a unique, NLS-specific player for reasons of stability, open standards, durability, ease of use, and copyright provisions. No commercial off-the-shelf device can meet NLS requirements and standards.

Anticipating the launch of DTB players scheduled for late 2008, NLS has already undertaken several related and successful digital projects:

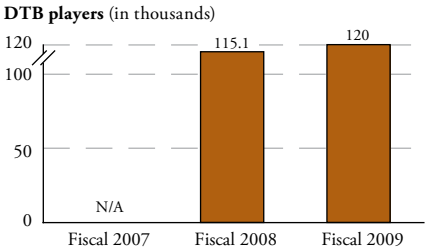
The growing online digital talking book and magazine download program tracks the increasing numbers of digital books on cartridges (currently 8,000 titles are available.)

Web-Braille, an Internet service, allows braille books, magazines, and music scores to be read online or downloaded for offline use (currently 8,700 books, 35 magazines, and 1,000 music scores available to 5,000 subscribers).

To ensure worldwide interoperability and continuity of DTBs in an evolving technology environment, NLS coordinated an international committee to develop the ANSI/NISO standard Specifications for the Digital Talking Book (Z39.86-2002). NLS cooperates in the maintenance of the standard.

Fiscal 2009 Key Performance Targets

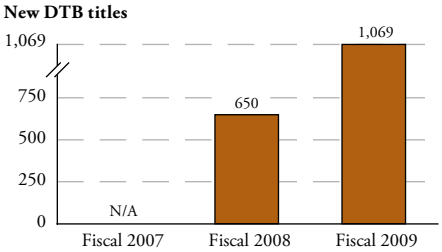
Figure BBPH_DTB-3. Manufacture of Digital Talking Book Players



Contract and manufacture Digital Talking Book players.

Continue with the contracting and the manufacture of the DTB players.

Figure BBPH_DTB-4. Production of Digital Talking Book



Produce Digital Talking Books.

Produce new title talking books using new digital media (digital flash-memory cartridges). Increase number of titles.

Fiscal 2009 Budget Request

The Library is requesting a total of $28.616 million in Fiscal 2009 to support the Digital Talking Books program, an increase of $1.414 million, or 5.2 percent, relative to Fiscal 2008. The increase represents mandatory pay and price level increases and a shift of base funding from analog to digital services.

Library of Congress Reimbursable Funds

Table REIM-1. Summary by Object Class—Reimbursable Funds

Reimbursable Funds Summary by Object Class (Dollars in Thousands)					
Object Class	**Fiscal 2007 Actual Obligations**	**Fiscal 2008 Enacted**	**Fiscal 2009 Request**	**Fiscal 2008/2009 Net Change**	**Percent Change**
11.1 Full-Time Permanent	$138	$190	$190	$0	0.0%
11.3 Other Than Full-Time Permanent	2	0	0	0	0.0%
11.5 Other Personnel Compensation	2	0	0	0	0.0%
12.1 Civilian Personnel Benefits	31	43	43	0	0.0%
Total, Pay	**$174**	**$232**	**$232**	**$0**	**0.0%**
21.0 Travel and Transportation of Persons	0	9	9	0	0.0%
23.3 Communication, Utilities & Misc Charges	3	0	0	0	0.0%
24.0 Printing and Reproduction	1	0	0	0	0.0%
25.1 Advisory and Assistance Services	191	158	287	+ 129	+ 81.6%
25.2 Other Services	92	28	53	+ 25	+ 90.8%
25.3 Other Purchases of Goods and Services from Government Accounts	0	484	505	+ 21	+ 4.3%
25.4 Operation and Maintenance of Facilities	9	37	37	0	0.0%
25.7 Operation and Maintenance of Equipment	15	0	0	0	0.0%
26.0 Supplies and Materials	13	16	21	+ 5	+ 31.3%
31.0 Equipment	0	36	56	+ 20	+ 55.6%
Total, Non-Pay	**$324**	**$768**	**$968**	**+ $200**	**+ 26.1%**
Total, Obligational Authority	**$498**	**$1,000**	**$1,200**	**+ $200**	**+ 20.0%**

Table REIM-2. Analysis of Change—Reimbursable Funds

Reimbursable Funds Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Obligational Authority, Fiscal 2008 Base	9	$1,000
Mandatory Pay and Related Costs	0	0
Price Level Changes	0	0
Program/Project/Activity Increases/Decreases	0	200
Net Increase/Decrease	0	$ 200
Total Obligational Authority, Fiscal 2009	9	$1,200

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 Fiscal 2009, the Library is requesting obligational authority of **$1.2 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 **Departments of Homeland Security and Justice—**for legal research, opinions, and advisory support from the Library's Law Library.

Library of Congress Revolving Funds

Table REV-1. Summary by Object Class—Revolving Funds

Revolving Funds Summary by Object Class (Dollars in Thousands)					
Object Class	**Fiscal 2007 Actual Obligations**	**Fiscal 2008 Enacted**	**Fiscal 2009 Request**	**Fiscal 2008/2009 Net Change**	**Percent Change**
11.1 Full-Time Permanent	$7,495	$11,358	$10,597	- $761	- 6.7%
11.3 Other than Full-Time Permanent	266	270	276	6	2.3%
11.5 Other Personnel Compensation	575	726	742	16	2.2%
12.1 Civilian Personnel Benefits	2,115	2,722	3,156	435	16.0%
13.0 Benefits for Former Personnel	7	0	0	0	0.0%
Total Pay	**$10,457**	**$15,076**	**$14,771**	**- $304**	**- 2.0%**
21.0 Travel and Transportation of Persons	122	264	300	36	13.5%
22.0 Transportation of Things	287	449	527	78	17.3%
23.3 Communication, Utilities, & Misc Charges	328	943	366	- 577	- 61.2%
24.0 Printing and Reproduction	293	825	776	- 49	- 6.0%
25.1 Advisory and Assistance Services	794	1,030	1,270	+ 239	+ 23.2%
25.2 Other Services	38,176	41,376	56,639	+ 15,263	+ 36.9%
25.3 Other Purchases of Goods and Services from Government Accounts	2,343	4,376	2,834	- 1,542	- 35.2%
25.7 Operation and Maintenance of Equipment	44	86	88	2	1.7%
25.8 Subsistence and Support of Persons	7	40	18	- 21	- 53.7%
26.0 Supplies and Materials	988	1,293	1,201	- 92	- 7.1%
31.0 Equipment	33,375	55,423	53,743	- 1,680	- 3.0%
44.0 Refunds	187	349	481	131	37.6%
Total Non-Pay	**$76,944**	**$106,453**	**$118,241**	**+ $11,787**	**+ 11.1%**
Total, Obligational Authority	**$87,402**	**$121,529**	**$133,012**	**+ $11,483**	**+ 9.4%**

Table REV-2. Analysis of Change—Revolving Funds

Revolving Funds Analysis of Change (Dollars in Thousands)	Fiscal 2009 Agency Request	
	FTE	Amount
Obligational Authority, Fiscal 2008 Base	131	$121,529
Mandatory Pay and Related Costs		- 304
Program/Project/Activity Increases/Decreases	- 8	11,787
Net Increase/Decrease	- 8	$11,483
Total Obligational Authority, Fiscal 2009	123	$133,012

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 Fiscal 2009, total obligational authority of **$133.012 million** is requested for the Library's revolving fund programs, a net increase of $11.483 million over Fiscal 2008. This reflects an increase of $11.787 million nonpay costs and a decrease of $0.304 million in pay costs.

The overall program increases mainly reflect mandatory pay increases and adjustments in the activities of FEDLINK and Special Events and Public Programs. FEDLINK's increases result from replacement of outdated hardware, growth of customer's acquisition of electronic databases and library support products and services, and the offering to customers of new online services. The Special Events program increases result from costs associated with the coordination of special events for the Library, the Congress, and the public as well as the replacement cost for the current elevator tent.

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 Fiscal 2009, the Library is requesting obligational authority of **$411 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 Fiscal 2009, the Library is requesting obligational authority of **$90 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 Fiscal 2009, 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 Fiscal 2009, 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 Fiscal 2009, the Library is requesting obligational authority of **$15 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 455,000 pieces were acquired through this program in Fiscal 2007. In Fiscal 2009, the Library is requesting obligational authority of **$5.239 million** for the Cooperative Acquisitions Program.

2 U.S.C. 182a, as amended by P.L. 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 Fiscal 2009, the Library is requesting obligational authority of **$669 thousand** for the activities of the Duplication Services Revolving Fund.

2 U.S.C. 182b, as amended by P.L. 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 14. In Fiscal 2009, the Library is requesting obligational authority of **$342 thousand** for editorial activities.

Gift Shop Operations supports retail sales activities of the Library. In Fiscal 2009, the Library is requesting obligational authority of **$2.476 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 U.S. and abroad. In Fiscal 2009, the Library is requesting obligational authority of **$2.819 million** for these activities.

The Special Events and Public Programs Revolving Fund 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 Fiscal 2009, the Library is requesting obligational authority of **$3.771 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 Fiscal 2009, the Library is requesting obligational authority of **$111.746 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 Fiscal 2009, the Library is requesting obligational authority of **$5.424 million** for FRP.

Architect of the Capitol
Library 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.

Fiscal 2009 Budget Request

The AOC is requesting **$53.271 million** in Fiscal 2009 for the Library Buildings and Grounds account. This reflects an increase of **$25.787 million** from the Fiscal 2008 enacted level of $27.553 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.

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

I. Operating Budget

II. Annual Projects

III. Capital Multi-Year Projects

The following highlights each section:

Operating Budget: $25,691,000

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 Fiscal 2009 level reflects an increase of $3.084 million over Fiscal 2008.**

Annual Projects: ($2,277,000)

The annual budget supports projects requiring one-year authority in funding. The Fiscal 2009 level reflects **a decrease of $2.277 million over Fiscal 2008**, representing the transfer of annual projects to Facilities and Grounds Maintenance.

Capital Multi-Year Projects: $27,580,000

The capital multi-year budget supports major capital projects requiring multi-year authority in funding. The Fiscal 2009 level reflects **an increase of $22.703 million over Fiscal 2008**.

Projects include:

Project Title: Book Conveyor System Modifications (Design): $1,130,000

Project Requirement: Design for the replacement of the existing book conveyor systems in the Thomas Jefferson Building (TJB) and the John Adams Building (JAB).

Current Situation: The current book conveyor systems in the LOC buildings date from between 1964 and 1980. These antiquated systems are obsolete and unreliable due to frequent breakdowns. Control systems are obsolete analog equipment. Fire dampers are lacking where the conveyors penetrate rated walls, ceilings, and floors.

Description: This design will connect the Jefferson stacks to the existing Blue Box system. Presently, they are not connected, so books from the one conveyor system have to be manually moved to another conveyor system. By automating the process, it will significantly improve the physical security and eliminate the capability for the public to send packages over the system.

Project Title: Cellar Egress Exit Stair, JAB: $380,000

Project Requirement: Provide a new exit for the Cellar Level, which will also give another point of access for the fire department.

Current Situation: The lack of a remote exit capacity for the Cellar Level places employees, Members of Congress, and the general public at risk during an evacuation. This project will provide a remote exit and increase the exit capacity of the Cellar Level, which will enhance the ability to evacuate people during an emergency.

Description: Provide a new exit which is remotely located from the existing exits on the cellar level, and increase the available number of exits and the exit capacity. This will be achieved by extending and providing access to existing stair 2 to the cellar level.

Project Title: Egress Improvements (Design): $2,000,000

Project Requirement: Provide increased exit capacity for occupants within the Thomas Jefferson Building and address a portion of the abatement plan for LOC Citation 2, Item 2.

Current Situation: Although there are a total of 22 stairs with exits on two sides of TJB, the exit capacity of the building is deficient according to the calculation methods in the Life Safety Code. In addition, the Life Safety Code requires a minimum of half the required number of stairs to exit directly to the exterior of the building.

Description: The existing egress deficiencies will continue to remain inadequate and building occupants will continue to be subjected to unsafe conditions that could result in the loss of life in the event of an emergency. Office of Compliance Citation will remain un-abated.

Project Title: Elevator & Escalator Modernization, MA-1 to MA-4 & ESC 3 & 4: $1,740,000

Project Requirement: Upgrade elevators and escalators in accordance with the latest edition of A17.1 Elevator Code as well as related NFPA requirements.

Current Situation: The existing elevators and escalators do not meet current building codes and should be upgraded to ensure continued safe operation. Increased maintenance must be provided to these elevators and escalators due to their old age, resulting in reduced manpower for other preventive maintenance efforts. Elevator breakdowns continue to increase, causing passengers to get trapped in elevators and raising safety concerns.

Description: JMMB elevators Bank 1 thru 4 and escalators 3 and 4 will be upgraded to the latest technology. The current drive system uses DC generators which are maintenance intensive. Upgrade will result in increased reliability and shorter wait times for clients.

Project Title: Emergency Generator Replacement (Design): $660,000

Project Requirement: Design the upgrade to the emergency power generation capacity for the JAB, TJB, and JMMB.

Current Situation: The existing emergency generators do not have sufficient capacity to accommodate the existing load and additional loads associated with ongoing Office of Compliance Citation projects such as the LOC Fire Damper and Smoke Control System Modifications project (PN: 000232) and the LOC Emergency Lighting System Upgrade project (000036 A, B & C). Additionally, spaces and system configurations do not meet current applicable Architect of the Capitol (AOC) referenced codes and standards.

Description: Determine the existing and future loads on emergency generators in the TJB, JAB, and JMMB.

Project Title: Fire Damper & Smoke Control System Modifications (Design): $1,500,000

Project Requirement: To design and provide a complete smoke control system and fire dampers for the TJB, JAB, and JMMB from a life safety and property protection stand point.

Current Situation: Aspects of the HVAC system in the LOC buildings may not be in compliance with NFPA 101, Life Safety Code. In addition, the smoke control systems that exist in the LOC buildings are in a limited form. This situation has caused some concern that life safety features to enhance the protection of building occupants and government properties during fire emergency should be upgraded, developed, and implemented to meet the requirements and recommendations of the current life safety standard.

Description: Provide complete smoke control systems and fire dampers for the TJB, JAB and the JMMB from a life safety and property protection stand point.

Project Title: Garage Structural Repairs and Entry Improvements, JAB (Design): $1,000,000

Project Requirement: Provide ADA and life safety compliant ramps and handrails for the entrance to the JAB, while maintaining the historic fabric of the building.

Current Situation: This project needs to be redesigned to accommodate the retractable security bollards and to keep the existing circular drive on the west side of JAB, as well as meet current ADA and Life Safety code requirements.

Description: Construct an ADA-compliant access ramp and handrails that can be used by handicapped personnel, as well as rebuild a driveway access route for emergency vehicles that will face the JAB.

Project Title: High Voltage Switchgear Replacement, JMMB: $1,890,000

Project Requirement: Replace the current antiquated high voltage switchgear system.

Current Situation: The switch gear system is the backbone of electric power distribution for the JMMB and contains high voltage power breakers as well as protective metering devices that are antiquated. The existing switchgear is aged and at the very end of its life's expectancy. It needs to be replaced with new modern power systems. Existing equipment does not meet current BOCA, NFPA, and Life Safety Codes. This places unnecessary risks on building occupants. Failure of the existing high voltage switchgear and feeder cables could result in damaging fire and smoke within the facility.

Description: 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.

Project Title: High Voltage Switchgear Replacement, TJB: $1,660,000

Project Requirement: Replace the current antiquated high voltage switchgear system.

Current Situation: The switch gear system is the backbone of electric power distribution for the TJB and contains high voltage power breakers as well as protective metering devices that are antiquated. The existing switchgear is aged and at the very end of its life's expectancy. It needs to be replaced with new modern power systems. Existing equipment does not meet current BOCA, NFPA, and Life Safety Codes. This places unnecessary risks on building occupants. Failure of the existing high voltage switchgear and feeder cables could result in damaging fire and smoke within the LOC facility.

Description: 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.

Project Title: Logistics Center POR (Study): $400,000

Project Requirement: Develop a Program of Requirements (POR) to improve the handling and storage of supplies, materials, furniture, and equipment for Library users.

Current Situation: The LOC currently leases an 85,000 square foot General Services Administration Warehouse

in Landover, Maryland. The LOC leases this warehouse and uses it as storage for the day to day offices supplies, carpeting, office equipment, furniture, and other materials used by the LOC staff on Capitol Hill. The current warehouse has no air conditioning in the storage areas. The office space, which was used by a LOC operation, now is unoccupied. The LOC has approximately 30,000 square feet of storage space in three existing wood warehouses (#9, #12, and #13) at the 100-acre site at Ft. Meade. These warehouses are not currently air conditioned.

Description: Feasibility study/economic analysis comparing a constructed versus a leased facility will be conducted. The study will include a comprehensive review of the LOC's storage needs for materials and supplies, as well as short term (five years) storage needs for Copyright Deposits. Results of the study will be used to determine the cost and benefits of constructing a new facility versus long term leasing options.

Project Title: North Egress Exit, JAB: $880,000

Project Requirement: This project provides a new code compliant exit and increases the available exit capacity for occupants of the JAB.

Current Situation: A critical new exit is needed for the JAB, which currently has insufficient exit capacity. This will improve firefighting capabilities, assist in their suppression efforts, and potentially reduce fire loss, thus preserving a historic or legacy building.

Description: Increase the number of exits and the exit capacity of the JAB. This will enhance the ability to evacuate people during an emergency.

Project Title: Rain Leader Replacement, JAB: $4,420,000

Project Requirement: This **project will provide new rain leaders for the JAB, to replace all 80 of the existing rain leaders.**

Current Situation: The rain leaders, or storm water system, of the JAB is part of the original structure and is now in extremely poor condition and can no longer be repaired. Some of the rain leaders have split, causing interior water damage to offices. To date, the damage has been addressed by temporary patch repair. Leaking water results in damage to building interiors and furnishings, and destruction of Library collections. New rain leaders will prevent water damage to the interior of the JAB. Decorative interiors and Library collections will be protected from damage due to leaks caused by existing rain leader deterioration.

Description: Repair water damage to the interior of JAB which could affect electrical devices or systems, possibly increasing personal or fire hazard liabilities.

Project Title: Smoke Detector Upgrades, JAB: $3,990,000

Project Requirement: Upgrade smoke detection systems in several areas of the JAB.

Current Situation: The existing condition of JAB 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.

Description: The project scope addresses egress deficiencies noted in Gage-Babcock and Associates Fiscal 2000 Egress Study and Hughes Associates Fiscal 2002 and 2005 Performance Based Analysis (PBA). This project is designed to bring the John Adams Building (JAB) into compliance with the following code requirements: BOCA 1999, NFPA 72, NFPA 909 and NFPA 101. 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.

Project Title: Secured Storage Facilities, JMMB: $3,750,000

Project Requirement: Construction of five Secured Storage Facilities requiring strict environmental controls in various LOC locations: Music Division (Treasures and Flute Room), Law Library, Prints and Photographs Division, and Geography and Map Division.

Current Situation: The LOC 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.

Description: Many of the existing storage locations within the LOC are lacking required structural characteristics, environmental conditions, and compliance with NFPA 909 standards, mandated by the LOC Safety Department. The construction of the five facilities within the JMMB will be offer protection and preservation of LOC platinum- and gold-rated collections materials.

Project Title: South Egress Exit, JAB: $180,000

Project Requirement: This project provides for the re-activation of a code compliant exit, which will increase the available exit capacity for occupants of the JAB.

Current Situation: The insufficient exit capacity for JAB places employees, Members of Congress and the general public at risk during an evacuation. This project will provide an increase in the number of exits and the exit capacity of the building, which will enhance the ability to evacuate people during an emergency.

Description: This project will provide an increased exit capacity for the occupants of JAB. An existing exit will be re-activated on the south side on the first floor and will serve the users of two corner stairs. The two corner stairs will be arranged to discharge occupants descending from floors above onto the first floor, and to discharge persons ascending from levels below.

Project Title: Minor Construction: $2,000,000

The Library Buildings and Grounds (LB&G) is requesting an additional $405,000 in Minor Construction funds above the $1,495,000 authorized in Fiscal 2008. Minor Construction provides flexibility for unforeseen needs including minor construction, repair, and alteration projects, and related activities in connection with construction and maintenance activities of facilities. The additional funds will provide the LB&G the same flexibility as the other AOC jurisdictions, and enable LB&G to provide improved service to the LOC.

Administrative Provisions

SEC. 9. LEASING OF SPACE FOR LIBRARY OF CONGRESS.

Title 2, United States Code, is hereby amended by adding the following new section:

"1823.Leasing of space for Library of Congress

"(a) In general

(1) Notwithstanding any other provision of law, the Architect of the Capitol is authorized to acquire (through operating or capital lease, rental, transfer from another Federal entity, or otherwise), real property in areas within the United States of America for the use of the Library of Congress.

(2) Funds available for the acquisition of real property under this paragraph, and for necessary expenses incurred in connection therewith, may be transferred between the Architect of the Capitol and the Library of Congress in accordance with the first section of the Act of June 29, 1922, as amended (2 U.S.C. 141).

"(b) Conditions to lease space

To acquire real property under this paragraph, the Architect of the Capitol and the Librarian of Congress shall jointly submit a request to acquire real property to the Joint Committee on the Library and to the Committees on Appropriations of the Senate and of the House of Representatives. The Architect of the Capitol may acquire real property for the Library of Congress upon the approvals of such request subject to the availability of funds.

"(c) Effective date

The amendment made by this section shall apply to fiscal year 2009 and each fiscal year thereafter.".

Appendix: Organizational Charts - Program Detail

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:	2	0	2
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 :	1	0	1
Total FTEs:	7	0	7

Total FTEs - 7

NOTE: The FTE levels reflected on this chart represent authorized FTE levels and not actual FTE levels supported by current or projected Library funding. The Library's authorized FTE levels will be adjusted as part of the Fiscal 2008 Operating Plan to reflect FTE levels supported by the Library's current and projected funding.

Chief Operating Officer

Total FTEs - 88

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 :	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 :	12	0	12

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 Library's initiatives and legal requirements.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent :	3	0	3
GS 13 - 14/WG Equivalent :	6	0	6
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 Library's communications and public relations functions; protects the Library'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 Special Events & Public Programs

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

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent :	0	0	0
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

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

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 :	6	0	6
GS 1 - 6/WG Equivalent :	1	0	1
Total FTEs :	16	0	16

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

NOTE: The FTE levels reflected on this chart represent authorized FTE levels and not actual FTE levels supported by current or projected Library funding. The Library's authorized FTE levels will be adjusted as part of the Fiscal 2008 Operating Plan to reflect FTE levels supported by the Library's current and projected funding.

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 :	2	0	2
GS 13 - 14/WG Equivalent :	5	0	5
GS 7 - 12/WG Equivalent :	8	0	8
GS 1 - 6/WG Equivalent :	2	0	2
Total FTEs :	18	0	18

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 :	3	0	3
GS 13 - 14/WG Equivalent :	8	0	8
GS 7 - 12/WG Equivalent :	25	0	25
GS 1 - 6/WG Equivalent :	1	0	1
Total FTEs :	41	0	41

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 :	4	0	4
GS 13 - 14/WG Equivalent :	18	0	18
GS 7 - 12/WG Equivalent :	25	0	25
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	48	0	48

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 :	1	0	1
GS 13 - 14/WG Equivalent :	3	0	3
GS 7 - 12/WG Equivalent :	4	0	4
GS 1 - 6/WG Equivalent :	2	0	2
Total FTEs :	12	0	12

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:	0	0	0
GS 15/WG Equivalent :	5	0	5
GS 13 - 14/WG Equivalent :	26	0	26
GS 7 - 12/WG Equivalent :	3	0	3
GS 1 - 6/WG Equivalent :	1	0	1
Total FTEs :	35	0	35

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 :	16	0	16
GS 7 - 12/WG Equivalent :	12	0	12
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	96	0	96

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 :	1	0	1
GS 13 - 14/WG Equivalent :	6	0	6
GS 7 - 12/WG Equivalent :	8	0	8
GS 1 - 6/WG Equivalent :	1	0	1
Total FTEs :	17	0	17

Government and 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 :	28	0	28
GS 13 - 14/WG Equivalent :	34	0	34
GS 7 - 12/WG Equivalent :	12	0	12
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	83	0	83

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:	5	0	5
GS 15/WG Equivalent :	28	0	28
GS 13 - 14/WG Equivalent :	14	0	14
GS 7 - 12/WG Equivalent :	8	0	8
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	55	0	55

Domestic and 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 :	26	0	26
GS 7 - 12/WG Equivalent :	14	0	14
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	94	0	94

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:	2	0	2
GS 15/WG Equivalent :	8	0	8
GS 13 - 14/WG Equivalent :	43	0	43
GS 7 - 12/WG Equivalent :	55	0	55
GS 1 - 6/WG Equivalent :	9	0	9
Total FTEs :	117	0	117

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 :	57	0	57
GS 13 - 14/WG Equivalent :	16	0	16
GS 7 - 12/WG Equivalent :	6	0	6
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	85	0	85

Total FTEs - 705

NOTE: The FTE levels reflected on this chart represent authorized FTE levels and not actual FTE levels supported by current or projected Library funding. The Library's authorized FTE levels will be adjusted as part of the Fiscal 2008 Operating Plan to reflect FTE levels supported by the Library's current and projected funding.

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

Registration and Recordation Program

Examines all applications and deposits submitted for copyright and copyright-related registration under copyright law, related laws, court decisions, and Copyright Office regulations. Creates the public record for all works registered in the Copyright Office and documents submitted for recordation.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent :	3	0	3
GS 13 - 14/WG Equivalent :	19	0	19
GS 7 - 12/WG Equivalent :	152	0	152
GS 1 - 6/WG Equivalent :	24	0	24
Total FTEs :	199	0	199

Information and Records 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	42
GS 1 - 6/WG Equivalent :	30	0	30
Total FTEs :	79	1	80

Receipt Analysis and Control 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

NOTE: The FTE levels reflected on this chart represent authorized FTE levels and not actual FTE levels supported by current or projected Library funding. The Library's authorized FTE levels will be adjusted as part of the Fiscal 2008 Operating Plan to reflect FTE levels supported by the Library's current and projected funding.

Law Library

Total FTEs - 101

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

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 :	31	0	31
GS 1 - 6/WG Equivalent :	4	0	4
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:	14	0	14
GS 13 - 14/WG Equivalent :	4	0	4
GS 7 - 12/WG Equivalent :	8	0	8
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	29	0	29

NOTE: The FTE levels reflected on this chart represent authorized FTE levels and not actual FTE levels supported by current or projected Library funding. The Library's authorized FTE levels will be adjusted as part of the Fiscal 2008 Operating Plan to reflect FTE levels supported by the Library's current and projected funding.

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 :	2	0	2
GS 7 - 12/WG Equivalent :	4	0	4
GS 1 - 6/WG Equivalent :	1	0	1
Total FTEs :	9	0	9

Total FTEs – 1,950

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 :	5	0	5
GS 1 - 6/WG Equivalent :	1	0	1
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 :	20	0	20
GS 7 - 12/WG Equivalent :	26	0	26
GS 1 - 6/WG Equivalent :	2	0	2
Total FTEs :	51	0	51

Acquisitions and 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:	4	0	4
GS 15/WG Equivalent :	17	0	17
GS 13 - 14/WG Equivalent :	229	0	229
GS 7 - 12/WG Equivalent :	469	0	469
GS 1 - 6/WG Equivalent :	46	0	46
Total FTEs :	765	0	765

Collections and Services

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

	GS	WG	TOTAL
SL/WG Equivalent:	12	0	12
GS 15/WG Equivalent :	10	0	10
GS 13 - 14/WG Equivalent :	182	0	182
GS 7 - 12/WG Equivalent :	390	6	396
GS 1 - 6/WG Equivalent :	143	22	165
Total FTEs :	737	28	765

Partnerships and 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 :	93	0	93
GS 1 - 6/WG Equivalent :	32	4	36
Total FTEs :	180	4	184

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 :	20	0	20
GS 7 - 12/WG Equivalent :	64	0	64
GS 1 - 6/WG Equivalent :	14	1	15
Total FTEs :	104	1	105

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 :	1	0	1
GS 13 - 14/WG Equivalent :	34	0	34
GS 7 - 12/WG Equivalent :	23	1	24
GS 1 - 6/WG Equivalent :	1	0	1
Total FTEs :	61	1	62

NOTE: The FTE levels reflected on this chart represent authorized FTE levels and not actual FTE levels supported by current or projected Library funding. The Library's authorized FTE levels will be adjusted as part of the Fiscal 2008 Operating Plan to reflect FTE levels supported by the Library's current and projected funding.

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:	4	0	4
GS 15/WG Equivalent :	2	0	2
GS 13 - 14/WG Equivalent :	9	0	9
GS 7 - 12/WG Equivalent :	15	0	15
GS 1 - 6/WG Equivalent :	1	0	1
Total :	31	0	31

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:	5	0	5
GS 13 - 14/WG Equivalent :	46	0	46
GS 7 - 12/WG Equivalent :	34	0	34
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs:	85	0	85

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

NOTE: The FTE levels reflected on this chart represent authorized FTE levels and not actual FTE levels supported by current or projected Library funding. The Library's authorized FTE levels will be adjusted as part of the Fiscal 2008 Operating Plan to reflect FTE levels supported by the Library's current and projected funding.

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 and for administering the internal control program.

	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 :	0	0	0
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	5	0	5

Budget Office

Responsible for budget formulation, presentation and execution processes, as well as investment of Library's gift and trust funds.

	GS	WG	TOTAL
SL/WG Equivalent:	1	0	1
GS 15/WG Equivalent :	3	0	3
GS 13 - 14/WG Equivalent :	4	0	4
GS 7 - 12/WG Equivalent :	4	0	4
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, and processing receipts.

	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 :	4	0	4
GS 1 - 6/WG Equivalent :	0	0	0
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

NOTE: The FTE levels reflected on this chart represent authorized FTE levels and not actual FTE levels supported by current or projected Library funding. The Library's authorized FTE levels will be adjusted as part of the Fiscal 2008 Operating Plan to reflect FTE levels supported by the Library's current and projected funding.

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.

	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

Total FTEs - 72

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 employees 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 :	5	0	5
GS 7 - 12/WG Equivalent :	4	0	4
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	10	0	10

Workforce Performance & Development

Utilizes an integrated approach to effectively manage Library-wide training, development and performance.

	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 :	4	0	4
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs :	11	0	11

NOTE: The FTE levels reflected on this chart represent authorized FTE levels and not actual FTE levels supported by current or projected Library funding. The Library's authorized FTE levels will be adjusted as part of the Fiscal 2008 Operating Plan to reflect FTE levels supported by the Library's current and projected funding.

Integrated Support Services

Office of the Director

Responsible for planning, managing, and providing infrastructure support to the Library to include operation, utilization and renovation of all facilities; printing, graphics, transportation, mail, freight, and logistics services including warehousing and property control; management of Library parking program; administering the Library's occupational health and medical program; and ensuring a safe and healthy environment for staff, visitors and contractors. 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 :	9	0	9
GS 1 - 6/WG Equivalent :	1	0	1
Total FTEs :	16	0	16

Total FTEs - 155

Facility Services

Plans, designs and provides oversight of construction, alterations and operations of Library buildings and grounds, including Capitol Hill and elsewhere and serves as official Library liaison with the AOC; 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 :	10	0	10
GS 7 - 12/WG Equivalent :	28	4	32
GS 1 - 6/WG Equivalent :	3	13	16
Total FTEs :	42	17	59

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 inventory control of fixed assets and disposal of Library excess furniture and equipment; manages the Library's warehouse operations including receipt, storage and deliveries of materials and supplies; manages a reimbursable office supply service.

	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 :	11	6	17
GS 1 - 6/WG Equivalent :	1	6	7
Total FTEs :	12	12	24

Office Systems Services

Responsible for Library's official correspondence and records management programs, transportation services, printing, including graphics, 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 :	3	0	3
GS 7 - 12/WG Equivalent :	18	8	26
GS 1 - 6/WG Equivalent :	8	0	8
Total FTEs :	30	8	38

Safety Services

Manages Library fire prevention, occupational safety, industrial hygiene (including ergonomic evaluations), and environmental compliance programs; conducts periodic safety and environmental health evaluations; and maintains an agency-wide hazard abatement tracking and recording system.

	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

NOTE: The FTE levels reflected on this chart represent authorized FTE levels and not actual FTE levels supported by current or projected Library funding. The Library's authorized FTE levels will be adjusted as part of the Fiscal 2008 Operating Plan to reflect FTE levels supported by the Library's current and projected funding.

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 :	1	0	1
GS 1 - 6/WG Equivalent :	0	0	0
Total :	6	0	6

Total FTEs - 95

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 :	2	0	2
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs:	4	0	4

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 :	74	0	74
GS 1 - 6/WG Equivalent :	0	0	0
Total FTEs:*	81	0	81

*Includes 66 Police FTEs

NOTE: The FTE levels reflected on this chart represent authorized FTE levels and not actual FTE levels supported by current or projected Library funding. The Library's authorized FTE levels will be adjusted as part of the Fiscal 2008 Operating Plan to reflect FTE levels supported by the Library's current and projected funding.

Appendix: Fiscal Year 2007 Personal Services Contracts

Table PSC-1. Fiscal Year 2007 Personal Services Contracts (dollars in thousands)

Contractor Name	Contract Purpose	Contract Period	Total Cost
Karen Coyle	Consult in area of digital librabries.	8/06/07- 11/01/07	12,000
Nancy J Fallgren	Research and writing of three background papers and one final paper in support of the Working Group on the Future of Bibliographic Control.	2/08/07- 11/01/07	11,000
Joanne Rasi	American Folklife Center publicity and media services.	6/1/07 - 03/31/08	49,200
Nancy R Mitchell	VHP's events planning, coordination, and management; liaision between VIPs for related oral histories; event-related product development.	1/1/07 - 12/31/07	60,000
Megan E. Harris	Assist wth coordinating and managing VHP new staff training, complex processing and database issues, collection storage and preservation issues and reference service.	2/26/07 - 12/31/07	28,000
Jessica Maccaro	Work closely with the VHP Director to develop media relations and assist with events intended to make the public aware of the Project's mission and goals.	3/5/07 - 3/6/08	56,000
Barbara Panitz	Providing copy or core level cataloging for approximately 750 Hebrew Titles.	8/1/05 - 9/30/08	15,500
Zahra Ghannadzadeh-Mahi	Persian Monographs Project	9/30/07 - 12/31/07	15,000
Steve Antosca	Analyze the sketchbooks, circuit diagrams, analog synthesizer patches and digital computer programs donated to the Library by composer Morton Subotnick.	6/1/07 - 9/30/08	7,500
Susan Oxtoby	Provide expert advice to the National Film Preservation Board's decision making process.	11/1/06 - 11/2/06	254
Burt Feintuch	Provide expert advice to the National Film Preservation Board's decision making process.	11/1/06 - 11/2/06	254
Alan Stoker	Provide expert advice to the National Film Preservation Board's decision making process.	11/1/06 - 11/2/06	254
Jose Bowen	Provide expert advice to the National Film Preservation Board's decision making process.	11/1/06 - 11/2/06	190
Irv Lichtman	Provide expert advice to the National Film Preservation Board's decision making process.	11/1/06 - 11/2/06	190
Samuel Brylawski	Provides ongoing consultation to the Librarian, the Chief of MBRS, and others throughout the Library on matters relating to the recorded sound holdings of the Library of Congress.	6/18/07 - 12/31/07	5,286
John Y Simon	Provide scholarly assessment of thematic structure.	6/10/07- 6/30/07	480
Douglas L Wilson	Provide scholarly assessment of thematic structure proposed by the Library for the Abraham Lincoln Bicentennial exhibition.	6/10/07- 6/30/07 9/26/07 - 9/30/07	1,545
Jane Bondurant	Provide assistance with tour reservation tasks.	6/1/07 - 3/31/08	10,300
Luco Fierro	Provide assistance with tour reservation tasks.	6/1/07 - 3/31/08	10,300
Madonna L. Robins	Assist VSO to prepare volunteers for upcoming changes to visitor experience; develop continuing education and enrichment programs for volunteers, to prepare for the NVE and the CVC tunnel opening.	3/10/07 - 3/30/08	6,600
Morris S Solomon	Provide assistance with tour reservation tasks.	2/15/07 - 2/28/08	10,300
JoAnne Weinberg	Provide assistance with tour reservation tasks.	3/10/07 - 12/31/07	3,400
Suzanne R Legualt	Provide assistance with tour reservation tasks.	3/10/07 - 2/28/08	10,300

Contractor Name	Contract Purpose	Contract Period	Total Cost
Rachel Gordon	Provide assistance with tour reservation tasks.	2/15/07 - 2/28/08	10,300
Natalie Furner	Contractor shall study the Center for the Book's activities and statutory mandate and propose strategies to the Library regarding the Center's role in the digital age.	8/31/07- 3/31/08	25,000
Susan L. Duhl	Support the LC-wide Mold Protocol Working Group in the development of a unified protocol to identify, prevent, and mitigate mold on LOC acquisitions, collections, etc.	6/1/07 - 6/1/08	5,000
Catherine Magee	Provide written recommendations for internal transport, storage, emergency preparedness and recovery measures for objects from the JI Kislak Collection.	8/1/07 - 8/1/08	14,400
Margaret Brown	Perform clearance of designated FY06 and FY07 registration paperwork backlog, collection and filing of all FY06 and FY 05 conservation treatment reports.	0/29/07- 03/29/08	19,840
Jane W. Kogi	Collections treatment to stabilize materials before digitizing and deacidification.	8/1/07 - 8/1/09	20,000
Fenella G. France	Creating, maintaining, and reviewing oxygen-free environments for artifacts on display.	9/17/07 - 9/30/08	84,800
Blake Hannaford	Services of the University of Washington Electrical Engineering Team for developing conservation training tools using haptic technology.	7/22/07 - 10/31/07	5,001
Kimberly V. Tomadjoglou	Data entry: MI Non Copyright Work File	6/19/06 - 12/28/07	4,000
Barbara J. Humphrys	Provide support and consultative services with regard to MAVIS software used by MBRS.	6/18/07 - 12/31/07	10,000
Cynthia A Hodgson	Edit the XML, field by field according to specifications from NDMSO.	4/1/07 - 9/30/08	9,000
Charles W. Husbands	Review the draft MARC Character Set Specifications for accuracy, understandability for system users, and completeness. Prepare analyses of MARC 21 coded data areas for least disruptive changes.	5/15/07 - 11/15/08	5,000
Sam Gustman	Develop software and systems for digital preservation system for NAVCC.	7/20/07 - 7/20/08	123,000
Claire Downey	Expert consulting services are required to assist in the coordination of the activities required to complete, move into and begin operations in the NAVCC facility in Culpeper, Va.	3/24/07 - 6/8/07	16,548
Kasi Viswanath	Consultant for Motion Picture, Broadcasting and Recorded Sound Division	9/18/07 - 3/31/08	50,000
Donald E Eisinger	Renewal processing, Standing Orders, Restore, Monthly Processing, End of FY processing, Mailing labels for Marketing Unit Scripts need to be modified or created for : deleting old files, and start/stop Adabas and Natural when Unix comes down and restarts.	10/01/06 - 3/31/08	48,000
Total, National Library-Basic			**$763,742**
Anne Louise Fuhrman	Consevators to prepare materials before they are scanned.	6/4/07 - 2/15/08	32,777
Tamara Ohanyan	Consevators to prepare materials before they are scanned.	1/2/07 - 12/28/07	83,200
Andrea Knowlton	Consevators to prepare materials before they are scanned.	5/14/07- 8/31/07	14,800
Annie Wilker	Consevators to prepare materials before they are scanned.	5/14/07- 8/31/07	14,800
Sharon Galloway	Create 8 primary source sets for Teacher's Web Page.	3/2/07- 9/30/07	20,000
Bruce Block	Analyze 8 Preserving Creative America proposals.	2/2/07- 9/28/07	25,000
Abby Smith	Program Officer for digital preservations partnership; provides support and coordination.	4/01/07- 3/31/08	145,200
Laura Gasaway	Expert consultative & writing services for drafting, editing & reviewing Section 108 Report.	6/22/07- 1/31/08	9,795
Total, Office of Strategic Initiatives			**$345,572**

Contractor Name	Contract Purpose	Contract Period	Total Cost
Mariva M. Kostytska	Consultant assistance in meeting legal research demands involving the law and/or practice of the Ukraine, to include comparison with the laws and/or legal practices of other jurisdictions.	10/1/06 - 9/30/08	1,500
Linda Forslund	Consultant assistance in meeting legal research demands involving the law and/or practice of Scandinavian jurisdictions to include comparison with the laws and/or legal practices of other jurisdictions.	10/30/06 - 3/30/08	3,000
Youssef Ben Brahim	Consultant assistance in meeting legal research demands involving the law and/or practice of Tunisia and other North African jurisdictions to include comparison with the laws and/or legal practices of other jurisdictions.	6/25/07 - 6/24/08	250
Marinella Baschiera	Consultant assistance in meeting legal research demands involving the law and/or practice of Italian-speaking jurisdictions to include comparison with the laws and/or legal practices of other jurisdictions.	2/26/07 - 2/25/08	1,000
Ozge Okat	Consultant assistance in meeting legal research demands involving the law and/or practice of Turkey to include comparison with the laws and/or legal practices of other jurisdictions.	3/15/07 - 3/14/08	250
Linn Bergman	Consultant assistance in meeting legal research demands involving the law and/or practice of Scandinavian jurisdictions to include comparison with the laws and/or legal practices of other jurisdictions.	10/1/06- 03/30/08	250
Total, Law Library			**$6,250**
Angela Scott	Design and manufacture 12 custom full cloth slip cases with ribbon pull and insert area on front cover for custom paper label.	6/18/07 - 8/31/07	2,220
David T Albee	Consultant provides a wide range of expert administrative, planning, and human resources services to the Office of the Librarian Service Unit.	8/30/07 - 12/30/07	42,000
Samuel C. O. Holt	Consultant crafts position papers on high-profile Library initiatives, both internally and externally; preforms intricate research in preparation for drafting major speeches for the Librarian of Congress.	9/30/07 - 12/30/07	103,577
Sylvia A Allen	Administrative support and consultation during the recruitment process to fill the office assistant position.	9/30/07 - 10/22/07	30,600
Catherine L. Russo	Sign Language Interpreting Services	2/5/07 - 12/31/07	5,500
Birchard B Allen III	Senior Contract Specialist support the Office of Contract and Grants Management.	3/19/07- 4/28/07	10,760
Latalya Palmer-Lewis	Contract Specialist to support the Contracts Team in the Office of Contracts and Grants Management at the Library of Congress.	9/28/07 - 9/27/08	70,000
Latoya Peterson	Contract Specialist to support the Contracts Team in the Office of Contracts and Grants Management at the Library of Congress.	9/28/07 - 9/27/08	70,000
Verna A. Tubman	Contract Specialist to support the Contracts Team in the Office of Contracts and Grants Management at the Library of Congress.	9/28/07 - 9/27/08	64,000
Lois Hochauser	File review, legal research, local travel and related expenses. Provide copies of decision and order.	1/1/07 - 12/31/07	3,000
Lois Hochauser	Preside over prehearing, and render decision/order.	9/17/07 - 9/17/08	10,000
Nicholas D Roseto Jr	Perform a variety of investment-related tasks for the Office of the Chief Financial Officer (OCFO).	10/1/06 - 12/8/06	2,550
Susan C Finsen	Provide technical expertise to the ICC-3 to ensure that any recommendations to revise the methodology will apply principles of economy and efficiency and remain consistent with the methodology used for allocating overhead on the Library's financial statements.	6/1/07 - 1/31/08	24,720
Total, Office of the Librarian			**$438,926**

Contractor Name	Contract Purpose	Contract Period	Total Cost
James M Harkless	Consolidated grievances 2007-1 and 2007-4 - Reporting Official Time for Representational Activities (GUILD).	1/21/07- 1/25/07	15,480
Robert T. Simmelkjaer	CREA grievance 2007-2 Time for Representational Activities-FMCS Case No. 071116-51337-A		8,400
Arline Pacht	Grievance 2007-8 Denial of Promotion. FMCS Case No. 070221-53934A Failure of Promotion Notify.		6,400
Ri chard Trotter	Grievance 2007-7. FMCS Case No. 070312-54595- An Employment/ Disciplinary Arb. (Termination).		4,800
David Paul Clark	Grievance 2007-12. Non-promotion of ERPO employees FMCS Case no. 070503-56285.		6,000
Jonathan E. Kaufmann	Grievance 2007-14. No FMCS No. needed.		5,400
Total, Human Resources Services			**$46,480**
Judy Leaver	Review, update, and augmet the current operating manual and prepare a revised two-part manual that is complete, up-to-date, and accessible for Health Services Office staff use.	6/1/07 - 12/31/07	18,000
Willie L A Jones	Expert consultant services to in the areas of freight shipment and the preparation of annual GSA Mail Management Report.	07/16/07- 12/30/07	23,850
Shalisha Deney Harris	Contract Specialist to support the Contracts Team in the Office of Contracts and Grants Management at the Library of Congress.	9/28/07 - 2/29/08	20,000
Karen Lee Owings	Design services coordinator because of her specialized expertise Jefferson Building.	3/9/06 - 10/30/07	64,000
Wendy King	Perform a Business Needs Assessment and RFP development.	8/1/07 - 2/1/08	10,000
Total, Integrated Support Services			**$74,000**
Kenneth Wilson	Provides support to PSO by conducting investigative inquiries to supplement background investigations for security clearances and suitability determinations. Also assists in providing defensive travel briefings.	10/1/06 - 11/30/07	24,378
Roger K Stephens	Provides support to PSO by conducting investigative inquiries to supplement background investigations for security clearances and suitability determinations.	10/1/06 - 11/30/07	5,000
Total, Office of Security and Emergency Preparedness			**$29,378**
Judith K Leader	Services as time contract attorney, providing ongoing legal services for Office of Inspector General.	11/20/06 - 11/18/07	36,040
Total, Office of Inspector General			**$36,040**
Stephen Shurtz	Provide training and tutorial services for analytic and writing skills	9/15/07 - 9/14/08	33,700
Pamela Baldwin	Provide legal analysis fo public lands/natural resource issues	2/19/07- 3/5/07	5,400
Scot Hillier	Provide programming support and knowledge transfer for Windows SharePoint Service/VS.Net	2/26/07- 3/31/08	185,036
Shauna Kelly	Provide programming support and knowledge transfer for MS Office/MS Word	6/2/07- 3/31/08	48,100
Total, Congressional Research Service			**$272,236**
Laurence L Levin	Professional photography services for six theme photographs to be used for posters, photomurals, and other outreach materials	9/4/07 - 12/31/07	10,000
James R. Herdon	Consultant will select and annotate books in Spanish and provide consultation on other foreign-language collections.	5/1/07 - 3/31/08	11,551
Cornelia A Frazier	Contract services for braille music.	9/30/07 - 2/28/08	47,229
Margaret Cytron	Editorial services and training new writer-editors.	11/21/06 - 11/30/07	100,000

Contractor Name	Contract Purpose	Contract Period	Total Cost
Donald L Pieper	Support of digital talking book system design and development.	6/1/07 - 5/31/08	29,000
Michael J Montoya	Provide professional advice and guidance to NLS on matters related to the duties of the NLS Financial Manager.	9/21/07 - 9/30/08	24,500
Phyllis Altman	Graphic design services	10/1/06 - 9/30/07	5,000
John R Jackson	Provide braille transcription and translation.	6/25/07 - 12/31/07	16,516
Total, Books for the Blind and Physically Handicapped			**$243,796**
Grand Total, Library of Congress			**$2,256,420**

The Library does not openly compete personal services contracts per the following:

There are statutory exceptions to the requirement for formal competition for contracts with individuals who perform technical and professional services and for personal services contracts with experts and consultants. The generally applicable exceptions are found in 41 U.S.C. § 5 and 5 U.S.C. § 3109; the Library-specific statutes are 2 U.S.C. §§ 136c, 166, 179t, and 1742, and 20 U.S.C. § 2106. Library's procurement regulations and practices reflect these exceptions. For each contract that cites one of these exceptions, Library procedures require formal documentation that the work must be performed by an individual in person, that the nature of the work qualifies for the exception, that the recommended contractor is qualified, and that the contract price is fair and reasonable.

Appendix: Library of Congress Student Loan Repayment Program

In Fiscal 2002, under the guidance of the Director for Human Resources Services, the Library of Congress implemented a Student Loan Repayment program that establishes the Library's plan for the repayment of all, or part, of federally insured student loans. The Library's program is an employment tool designed either to recruit or retain a highly qualified, diverse workforce.

The Library's program is decentralized, operating within the authority of the heads of service/infrastructure units who are responsible for reviewing and approving the repayment of student loans within their service units and within existing resources. The amount of the loan payments is determined by of the service/infrastructure unit head based on each individual case and the availability of funds. The Library currently authorizes payments that do not exceed $10,000 per calendar year and a lifetime aggregate of $60,000.

The Library's criteria for payment of student loans are threefold:

Written Determination by Employing Office: Loan repayments are based on a written determination that in the absence of such payments, the Library would encounter difficulty filling the position with a highly qualified candidate, filling the position with a highly qualified diverse candidate, or retaining a highly qualified employee or a highly qualified diverse employee in that position. All determinations are made on a case by case basis and are reviewed and approved by the service/infrastructure head.

Determination for Recruitment Purposes: When used as a recruitment tool, the Library's service/infrastructure unit considers such factors as the criticality of the position(s) being filled to the accomplishment of its mission.

Examples of criticality include:

- A Congressional mandate that requires the duties of a vacant position to be fulfilled immediately;
- A recent retirement requires a position to be filled unexpectedly;
- A recent change in the service unit's mission;
- The Library's competitors, particularly from the private sector, for highly qualified candidates for the position(s) being filled; and
- An opportunity to enhance diversity through the recruitment effort.

Positions or special hiring programs such as Outstanding Scholar, PMI, Graduate Recruit, Law Recruit, etc., for which the loan repayment incentive may be used are determined (including the amount paid) in advance of the recruitment effort. For recruitment purposes, each determination must be made before the employee actually is appointed.

Determination for Retention Purposes: Payments authorized in order to retain a highly qualified employee are based on a written determination that the qualifications of the employee, or special need of the Library for the employee's services, make it essential to retain the employee, and that, in the absence of such payments, the employee would be likely to leave for employment outside the federal service. This determination is based on a written description of the extent to which the employee's departure would adversely affect the Library's ability to carry out an activity or perform a function that is deemed essential to the Library's mission.

In determining whether student loan repayments should be authorized, and in determining the amount of such payments, the Library's service/infrastructure head considers the following factors:

- The success of recent efforts to recruit highly qualified and diverse candidates for similar positions (or those with qualifications similar to the ones possessed by the employee or candidate), including indicators such as offer acceptance rates, the proportion of positions filled, and the length of time required to fill similar positions;

- The student loan indebtedness of the highly qualified candidates or employees being considered;
- Labor market factors that may affect the ability of the Library to recruit highly qualified candidates for similar positions now or in the future;
- Incentives offered by competitors, particularly from the private sector, for highly qualified candidates;
- Special qualifications such as incumbency knowledge or education needed for the position;
- The cost of training already given the employee and of training that would be needed by a new employee; and
- The value of using other recruitment and retention incentives such as recruitment and retention bonuses and salary exceptions.

Also, when selecting employees and applicants to receive loan repayment benefits, the service/infrastructure unit head must adhere to merit system principles and consider the need to maintain a balanced workforce in which gender and members of racial and ethnic minority groups are appropriately represented in the Library.

Appendix: Copyright Office - Estimated Value of Materials Transferred to the Library of Congress in Fiscal 2007

Table ESTVAL-1. Copyright Office - Estimated Value of Materials Transferred to the LOC in Fiscal 2007 (dollars in thousands)

Category of Work	Registered Works	Non-Registered Works	Total Works Transferred	Average Unit Price	Value of Works Transferred
Books[1]	**164,632**	**84,114**	**248,746**		**$15,054**
Ink Print	140,100	37,066	177,166	$80.81	[14,317]
Electronic Works (ProQuest)	22,063	46,049	68,112	4.31	[294]
Microfilm	2,469	999	3,468	127.64	[443]
Serials[2]	**286,172**	**460,923**	**747,095**		**17,057**
Periodicals[3]	256,863	422,952	679,815	40.44	[16,495]
Ink Print Newspapers	27,186	36,000	63,186	1.03	[39]
Microfilm Newspapers	2,123	1,971	4,094	127.64	[523]
Computer-related works	**6,051**	**2,292**	**8,342**		**2,691**
Software	2,118	33	2,151	30.23	[65]
CD-ROMs	1,210	2,259	3,469	757.01	[2,626]
Printouts	2,723	0	2,723	Indeterminate value	
Motion Pictures	**12,020**	**1,386**	**13,406**		**7,730**
Videotapes	11,419	1,369	12,788	92.89	[1,188]
Feature Films	601	17	618	10,586.50	[6,542]
Music	**27,903**	**79**	**27,982**	**64.81**	**1,813**
Dramatic Works, Choreography,and Pantomimes	**676**	**0**	**676**	**80.81**	**55**
Sound Recordings	**20,844**	**4,074**	**24,918**	**16.36**	**408**
Maps	**1,692**	**300**	**1,992**	**39.35**	**78**
Prints, Pictures, and Works of Art	**3,945**	**50**	**3,995**	**31.8**	**127**
Total	**523,935**	**553,218**	**1,077,153**		**$45,013**

[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] The amount in the Fiscal 2006 report for non-registered periodicals was possibly overstated by up to 20 percent because of a change in the physical method of delivery that estimates were based on. The Fiscal 2007 figure reflects a temporary methodology to reach a reasonable estimate. A new method of estimating will be developed for Fiscal 2008.

Appendix: Copyright Office - Receipt Authority and Obligations - Fiscal 2004- 2009

Table RECPT-1. Copyright Office - Receipt Authority and Obligations - Fiscal 2004-2009 (dollars in thousands)

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Receipt Authority:						
Offsetting collections	$23,790	$26,765	$30,176	$26,088	$29,751	$28,751
Royalties credited to Licensing appropriation from Cable, Satellite and DART	3,515	3,732	3,826	3,256	4,000	4,169
Royalties credited to CARP appropriation from Cable, Satellite and DART	1,468	2,172	297	0	0	0
Royalties credited to CRJ appropriation from Cable, Satellite and DART	0	540	1,287	1,137	387	395
Estimated value of materials selected by the Library	36,457	39,650	41,212	45,013	48,000	51,000
Total Receipt Authority	**$65,230**	**$72,859**	**$76,798**	**$75,494**	**$82,138**	**$84,315**
Obligations:						
Pay	$36,325	$36,768	$37,718	$39,791	$37,069	$38,955
Other Obligations	7,961	9,329	13,958	13,296	12,365	12,637
Total Obligations	**$44,286**	**$46,097**	**$51,676**	**$53,087**	**$49,434**	**$51, 592**
RATIO of Receipt Authority to Obligations	**147%**	**158%**	**149%**	**142%**	**166%**	**163%**