

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES - SUMMARY

Mission/Program Description

The Library Services Department provides public library facilities, resources, and services to meet the informational, educational, recreational, and cultural needs of its users. To meet this mission, the Library Department staff manages the Noel Wien Library, the North Pole Branch, Van Delivery Service, and the grant-funded Regional Services Program.

Major Long-Term Issues and Concerns

- The basic underpinnings of communications technology are evolving at an incredible rate, along with the public's expectations. This presents the challenge of anticipating those library services that will be in the greatest demand and how to provide them. Two major trends already apparent are for increased assistance in negotiating immense data fields for specific, authoritative information, and for space for public gatherings. The Library's most pressing concerns all correlate to meeting technological change and increased demand for public gathering space with limited resources.
- The maintenance of library staff skills and competency remains critically important. This training falls into several categories: technological expertise both in responding to information requests and in troubleshooting and keeping operational the growing array of equipment used by the public; keeping professional and traditional library skills honed, such as materials acquisition and book repairs; and improving interpersonal skills like communications and conflict resolution.
- A community survey that focuses on Library Services is needed to acquire a better understanding of local expectations of the Public Library. Once these expectations are determined and prioritized the Library staff will be better able to develop strategies to meet them.
- SIRSII near the beginning of the 2003-2004 fiscal year will complete installation of Unicorn, a new automated circulation package. The experience with the previous installation was extremely detrimental to every aspect of the Library's operations, disrupted all levels of service, and ramifications of the experience extends to the present. Therefore a great deal of planning and advanced training has been underway for nearly a year and will continue throughout the coming year. A test server has been acquired that will allow comprehensive staff training and development of new procedures far in advance of the system being used by the public, but the effects of the previous installation linger, and this will remain a major concern for the time being.
- There are increasing demands for new and more comprehensive statistics from the Library. The staff is developing new statistical formats that account for more of its technological and communications services, and this has been combined with recent directives for expressing existing statistics in layman terms for the budget process, and emerging requirements from the General Accounting Standards Board.

Objectives for FY 2004

- See changes at the divisional level.

Significant Budget Changes

- See changes at the divisional level.

Previous Year's Accomplishments

- See changes at the divisional level.

This page intentionally left blank.

**Dept: Library Services
Departmental Summary**

	2000/01 Actual	2001/02 Actual	2001/02 Approved	2002/03 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,745,348	1,812,188	1,894,950	1,894,950	1,926,200	1,926,200
Overtime Wages	2,353	3,020	1,100	1,100	1,100	1,100
Temporary Salaries	74,557	66,815	78,430	78,430	80,810	80,810
Benefits	678,469	740,701	771,570	771,570	861,550	861,550
Subtotal:	<u>2,500,727</u>	<u>2,622,724</u>	<u>2,746,050</u>	<u>2,746,050</u>	<u>2,869,660</u>	<u>2,869,660</u>
COMMODITIES						
Office Supplies	19,923	11,645	13,780	16,280	15,280	15,280
Computer Supplies	12,293	16,397	17,580	17,580	17,580	17,580
Operating Supplies	37,701	35,391	46,250	45,366	49,310	49,310
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	2,098	1,056	1,080	1,080	1,080	1,080
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	880	840	1,540	1,540	1,540	1,540
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>72,895</u>	<u>65,329</u>	<u>80,230</u>	<u>81,846</u>	<u>84,790</u>	<u>84,790</u>
CONTRACTUAL SERVICES						
Professional Services	101	302	200	200	200	200
Communications	64,347	61,227	75,260	75,260	66,810	66,810
Travel	951	1,006	1,140	1,140	1,360	1,360
Professional Dues/Meetings	1,150	900	610	610	650	650
Training	10,618	10,943	12,330	12,330	12,330	12,330
Advertising, Printing & Binding	2,360	3,392	7,160	8,044	7,160	7,160
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	49,668	49,668	51,260	51,260	53,370	53,370
Repairs & Maint. -Office Equipment	7,092	6,899	11,740	11,740	4,250	4,250
Repairs & Maint. -Other Equipment	3,502	3,404	3,400	3,400	4,400	4,400
Rent	-	-	-	-	-	-
Utilities	3,305	3,361	3,590	3,590	3,590	3,590
Equipment Leases	5,980	9,242	11,590	11,590	5,970	5,970
Other Contractual Services	82,028	104,709	84,070	84,070	85,070	85,070
Subtotal:	<u>231,102</u>	<u>255,053</u>	<u>262,350</u>	<u>263,234</u>	<u>245,160</u>	<u>245,160</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	2,500	-	-	-
Office Equipment	24,689	9,108	22,780	22,780	7,780	7,780
Rolling Equipment	-	-	1,300	1,300	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	367,416	384,014	407,920	407,920	407,920	407,920
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>392,105</u>	<u>393,122</u>	<u>434,500</u>	<u>432,000</u>	<u>415,700</u>	<u>415,700</u>
GRAND TOTAL:	<u><u>3,196,829</u></u>	<u><u>3,336,228</u></u>	<u><u>3,523,130</u></u>	<u><u>3,523,130</u></u>	<u><u>3,615,310</u></u>	<u><u>3,615,310</u></u>
FUNDING SOURCE:						
General Fund Revenues						
Computer Use Fees from SD & Media Fees						7,580
Circulation Fees & Non-resident user fees						<u>36,690</u>
						<u><u>44,270</u></u>

This page intentionally left blank.

FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – ADMINISTRATIVE DIVISION

Mission/Program Description

This Administrative Division is responsible for effectively preserving staff safety, maintaining facilities, and allocating resources to optimize services provided to the public. This Division also provides the administrative support for the Library Department. This includes executive guidance, fiscal control, secretarial support, and building/vehicle management.

Major Long-Term Issues and Concerns

- The Library will have Unicorn, a new computer system (public catalog, circulation control, acquisitions, etc.) installed by the SIRSI Corporation by July 1, 2003. The previous installation by DRA was unsuccessful and extremely disruptive to the Library patrons and staff operations. Extra caution is being taken to ensure a smooth transition to the new software platform through extensive staff training and testing, allowing potential problems to be identified early and new procedures to be considered and put into place.
- Training for Library staff remains a pressing concern. Rapid changes affecting information delivery systems have a profound impact on the Library's operations. Keeping current in both traditional library services issues and trends and new developments in computer technology has become daunting. This is compounded by the public's growing desire for technological assistance on levels often beyond the staff's knowledge.
- SIRSI successfully installed Unicorn at UAF in August 2002 and at the Capital City Libraries Consortium (University of Alaska Southeast Library, Alaska State Library, and the Juneau Public and School Libraries) in December 2002. UAA and Anchorage Municipal Libraries hope to migrate to Unicorn within the next two years. Coordinating activities and services among the State's Libraries will continue to present additional challenges and opportunities, all of which require resources from the Administrative Division.

Objectives for FY 2004

- Successfully install and implement new Unicorn automation system.
- Complete phase one construction of the Cheryl Bidwell Story Garden
- Pursue a grant from the Rasmuson Foundation to offset expense of the new Unicorn software.
- Implement new procedures for gathering statistics.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, the normal APEA and management longevity and benefit rate.
- This budget also reflects a contractual increase for the custodial contract for the Noel Wien Library

Previous Year's Accomplishments

- Completed implementation of the Lions' Library Accessibility Project workstation and oversaw training of the Reference staff by Access Alaska.
- Completed planning phase of the Cheryl Bidwell Story Garden.
- Facilitated communication between Library staff and senior management at SIRSI Corporation.
- Oversaw implementation of microwave data transmission technology between the School District, UAF, and the Library.
- Completed coordination of the UAF Museum's "Sense of Place" grant and began the process with the Museum staff to apply for another cooperative grant to expand our mutual resource sharing and enhancing the "Sense of Place" programming.
- Worked with other Bentley Trust beneficiaries to begin the two-year dissolution process in 2003, as mandated in the original trust document.

**Dept: Library Services
Div: Administration
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Amount of grant money received by various funding agencies	\$204,742	\$223,442	\$214,171	\$212,211	\$212,211
Number of time the auditorium and conference rooms were used	761	711	772	765	765
Number of times the piano's were used	58	66	59	66	66
Number of phone calls received during office hours	36,564	40,237	38,480	38,480	38,640
Number of meetings held for Commission, Foundation and Support group	28	25	28	28	28
Number of purchase orders processed for all accounts excluding library materials	203	251	293	305	305
Number of timesheets processed for Library Department	1,976	1,976	1,976	1,976	1,950

Dept: Library Services
Div: Administration

	2000/01 Actual	2001/02 Actual	2001/02 Approved	2002/03 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	192,620	203,537	211,680	211,680	213,270	213,270
Overtime Wages	549	805	540	540	540	540
Temporary Salaries	692	1,595	1,730	1,730	2,560	2,560
Benefits	77,147	81,030	85,690	85,690	94,960	94,960
Subtotal:	271,008	286,967	299,640	299,640	311,330	311,330
COMMODITIES						
Office Supplies	6,551	3,935	3,510	3,510	3,510	3,510
Computer Supplies	-	463	-	-	-	-
Operating Supplies	1,281	1,158	1,370	1,370	1,370	1,370
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	495	493	500	500	500	500
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	450	434	740	740	740	740
Equipment Parts	-	-	-	-	-	-
Subtotal:	8,777	6,483	6,120	6,120	6,120	6,120
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	712	500	850	850	850	850
Travel	-	-	40	40	40	40
Professional Dues/Meetings	550	800	510	510	550	550
Training	8,196	7,868	9,330	9,330	9,330	9,330
Advertising, Printing & Binding	870	916	970	970	970	970
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	38,988	38,988	40,000	40,000	42,110	42,110
Repairs & Maint. -Office Equipment	2,546	3,308	3,100	3,100	520	520
Repairs & Maint. -Other Equipment	1,093	1,202	1,000	1,000	1,500	1,500
Rent	-	-	-	-	-	-
Utilities	3,055	3,113	3,180	3,180	3,180	3,180
Equipment Leases	2,330	2,330	2,330	2,330	2,330	2,330
Other Contractual Services	5,860	8,578	7,000	7,000	7,000	7,000
Subtotal:	64,200	67,603	68,310	68,310	68,380	68,380
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	8,890	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	8,890	-	-	-	-	-
GRAND TOTAL:	352,875	361,053	374,070	374,070	385,830	385,830
FUNDING SOURCE:						
General Fund Revenues						

This page intentionally left blank.

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – AUTOMATED SERVICES DIVISION

Mission/Program Description

The Automated Services Division administers and maintains all the computer and information retrieval systems used by Library staff and patrons. Staff maintains the main computer server and software, runs programs, reports and overdue notices necessary to provide circulation and on-line catalog services for Library patrons and all system participants, which include the School District's middle and senior high schools libraries. They install, maintain and repair local area network servers and communication equipment, computer workstations, microfilm reader/printer equipment and CD-ROM towers. Staff coordinates Library computer operations with the Borough's Computer Services Department and School District network personnel.

Major Long-Term Issues and Concerns

- The PC workstations, software packages, and network connections that the Library provides for the public continue to expand both in quantity and complexity. There is a growing trend in libraries to convert standalone workstations to networked PCs capable of accessing multiple databases.
- The continual increase in the number of workstations and complexity of software packages requires thoroughly trained Automation staff be available during operating hours, including evenings and weekends, to keep the systems working for the public users. Keeping current the training of the technician staff is an ongoing concern, as is providing basic training on hardware and software applications for the public and other Library staff.

Objectives for FY 2004

- Continue to upgrade and increase the number of network connections of the Library's LAN to allow for increases in speed and the number of PC workstations connected to the network.
- Continue to work with both the Library's automated circulation system vendor to improve and add functionality and with the statewide Library Computer Consortium to complete the implementation of the system statewide.
- Install and maintain specialty software packages used by various Library divisions.
- Participate in monthly meetings with Borough Computer Services staff to coordinate Library network applications.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, the normal APEA and management longevity and benefit rate.

Previous Year's Accomplishments

- Worked with SIRSI, the Library's automated circulation system vendor, and the statewide Computer Consortium, to install Unicorn, the new integrated automated circulation system for the Library and School District's middle and senior high school libraries.
- Installed a content server, a wireless access point and link to UAF, and setup 6 laptops to allow public and staff access to the Museum's Northern Journey software package.
- Established a wireless link between Noel Wien and the School District to speed up connectivity between the Libraries for access to the automated circulation system and to provide access to approximately 4,000 video clips and films for Noel Wien patrons.
- Coordinated installation and assisted with replacing and/or adding 55 networked workstations with new leased machines in staff areas. Installed a Cisco network firewall on the Library's network.
- Replaced existing network workstations in the public areas with newer staff workstations.
- Installed and setup a visually impaired workstation paid for by local Lions clubs for access to the Internet and library resources.
- Setup a print cost recovery system for the Library's public computer.

**Dept: Library Services
Div: Automated Services
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Number of trouble calls on public computers and printers (Length of time varies)	1,150	1,550	1,545	1,560	2,060
Number of public computers and printers supported (includes North Pole Branch)	68	85	87	100	100
Number of trouble calls on staff computers and printers (Length of time varies)	2,580	2,585	2,590	2,600	2,600
Number of staff computers and printers supported (includes North Pole Branch)	63	74	78	78	78
Number of automated circulation system terminals supported at 10 school libraries	23	23	23	27	27
Number of servers supported that runs the circulation database and public catalogs, library web page, networked office & operational programs, CD ROM programs, etc	4	4	8	8	8
Number of software programs used by the public (word processing, automotive, internet, USGS maps, etc.)	10	10	10	21	21
Number of software programs used by the staff (Microsoft works, scheduling, processing, special databases for Regional, conspectus, acquisitions etc.)	48	48	48	48	48
Number of microfilm reader/printer workstations	8	8	6	6	6

Dept: Library Services
Div: Automated Services

	2000/01 Actual	2001/02 Actual	2001/02 Approved	2002/03 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	135,727	136,605	149,750	149,750	163,190	163,190
Overtime Wages	307	1,044	280	280	280	280
Temporary Salaries	903	-	-	-	-	-
Benefits	46,450	50,362	60,460	60,460	72,420	72,420
Subtotal:	183,387	188,011	210,490	210,490	235,890	235,890
COMMODITIES						
Office Supplies	2,834	761	100	100	100	100
Computer Supplies	12,293	15,484	17,580	17,580	17,580	17,580
Operating Supplies	4,114	3,418	1,000	1,000	1,000	1,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	873	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	20,114	19,663	18,680	18,680	18,680	18,680
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	14,922	14,666	18,380	18,380	7,600	7,600
Travel	544	666	500	500	720	720
Professional Dues/Meetings	100	100	100	100	100	100
Training	2,004	3,075	3,000	3,000	3,000	3,000
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	1,045	-	2,000	2,000	2,000	2,000
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	50,500	57,943	50,570	50,570	50,570	50,570
Subtotal:	69,115	76,450	74,550	74,550	63,990	63,990
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	799	8,238	7,780	7,780	7,780	7,780
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	799	8,238	7,780	7,780	7,780	7,780
GRAND TOTAL:	273,415	292,362	311,500	311,500	326,340	326,340
FUNDING SOURCE:						
General Fund Revenues						
Computer Use Fees from SD						<u>6,500</u>

This page intentionally left blank.

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – COLLECTION SERVICES DIVISION

Mission/Program Description

The Collections Services Division provides and maintains the Library Materials collections, which provides the foundation for public service. Achieving the Library's service goals depends on appropriate, timely collection management decisions and activities. This Division selects, orders, processes, maintains, manages, and evaluates the collections of library materials and resources. It also processes and distributes all incoming and outgoing library mail.

Major Long-Term Issues and Concerns

- For the past few years, libraries have seen numerous changes in the format and nature of library materials. Many print sources are now available only in electronic formats, and the Internet has prompted an exponential growth of additional resources. This trend will continue to challenge libraries already struggling to provide adequate access to new and reformatted resources, both in terms of the timing of decisions to shift to electronic versions of traditional sources and the public demand for increasingly sophisticated equipment and redesigned workstations.
- The public expects access to new formats of materials, such as DVDs and online databases, but the demand for books and other established collections continues unabated. Serving this demand entails planning for adequate and appropriate shelving, providing equipment capable of inspecting and/or repairing items, and establishing new collections within the existing budget.
- Although books are fairly sturdy, they do deteriorate over time, particularly in an active library like ours. In addition, Alaska's climate takes its toll, and the Library's books experience extremes that greatly reduce their physical life. The book collection is aging and deteriorating noticeably. As of 2000, nearly half the titles in the Library's collection were published before 1987; most are out of print and irreplaceable. Although 1600 books are rebound and 4000 more are made useable through in-house repairs, this problem will continue to increase over time.

Objectives for FY 2004

- Complete the migration of the periodicals collection from the existing system to the new automated system by transferring the titles and library holdings for more than 750 magazines, newspapers, and reference subscriptions.
- Finish assessment of the nonfiction, fiction, and Alaskana collections using the Conspectus methodology.
- Coordinate the selection of library materials for purchase through review of at least 20 professional journals, catalogs, and donations and requests from the public.
- Produce monthly financial reports and annual collection management and valuation reports.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal APEA and management longevity, and benefit rate.
- Reduction of .5 FTE Library Aide position.

Previous Year's Accomplishments

- Prepare the periodicals collection for the migration to a new serials control system.
- Finish more than half of the collection assessment project.
- Continue integrating the electronic databases with the existing print collections.

**Dept: Library Services
Div: Collection Services
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Number of items in the book and serial collections	261,702	270,321	276,601	282,901	289,198
Number of books added to collection	9,667	14,466	14,963	15,000	15,000
Number of items in the video, CD-ROM, CD, cassette, and other media collections	16,131	18,484	21,794	24,754	27,744
Number of videos, CD-ROMs, CDs, cassettes, and other media added	1,419	2,013	3,320	3,350	3,400
Donations received by the public and added to the collection	902	919	1,225	1,250	1,275
Number of books sent out to be rebound (repaired)	1,400	1,450	1,450	1,600	1,600
Number of books, cassettes, videos, etc. repaired by Library staff	6,296	6,719	4,831	5,000	5,000
Number of vendors from whom we order library materials				350	350
Purchase orders and check requests issued for Library Materials	324	383	356	380	390
Suggestions by library patrons purchased	500	400	385	465	465
Adopt-an-Author program, (participant pays for items the Library buys by their favorite author)	57	65	67	75	80
Number of titles of magazines, newspapers and other subscriptions	584	585	576	575	575
Number of issues of magazines, newspapers and other subscriptions	N/A	13,971	14,000	14,000	14,000
Number of claims submitted for missing issues of magazines, newspapers, and other subscriptions	N/A	N/A	N/A	2,040	2,040
Number of items post marked by staff and delivered to post office	N/A	N/A	N/A	51,150	51,200
Number of courier runs to the UAF Library and North Pole Branch	N/A	N/A	N/A	312	312

N/A: Not Available

Dept: Library Services
Div: Collection Services

	2000/01 Actual	2001/02 Actual	2001/02 Approved	2002/03 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	441,263	455,199	474,990	474,990	471,600	471,600
Overtime Wages	1,192	333	280	280	280	280
Temporary Salaries	263	-	-	-	-	-
Benefits	167,797	178,506	191,540	191,540	209,040	209,040
Subtotal:	610,515	634,038	666,810	666,810	680,920	680,920
COMMODITIES						
Office Supplies	2,162	2,048	2,790	5,290	4,290	4,290
Computer Supplies	-	-	-	-	-	-
Operating Supplies	21,865	21,004	25,690	25,690	28,750	28,750
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	3	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	24,030	23,052	28,480	30,980	33,040	33,040
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	24,588	26,271	27,600	27,600	29,150	29,150
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	25	250	250	250	250
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	129	455	1,010	1,010	700	700
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	21,703	29,306	24,150	24,150	25,150	25,150
Subtotal:	46,420	56,057	53,010	53,010	55,250	55,250
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	2,500	-	-	-
Office Equipment	15,000	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	367,416	384,014	407,920	407,920	407,920	407,920
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	382,416	384,014	410,420	407,920	407,920	407,920
GRAND TOTAL:	1,063,381	1,097,161	1,158,720	1,158,720	1,177,130	1,177,130
FUNDING SOURCE:						
General Fund Revenues						

This page intentionally left blank.

FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – OUTREACH SERVICES DIVISION

Mission/Program Description

The Outreach Services Division ensures access to public library service for Borough residents in venues other than the Noel Wien Library. Service is provided at the North Pole Branch Library and through Van Delivery to rural communities, residential facilities, and the homebound. This division also manages the state-funded Regional Center that supplies library materials by mail to bush residents north of the southeast panhandle without regular access to public library service.

Major Long-Term Issues and Concerns

- New computer equipment and online software systems requires updated and prompt training for Outreach Services staff in order to effectively and efficiently serve patrons. Since creditability with our users is built on the ability to successfully transmit and translate information, it is important to have the means and access to resources and training.
- Van Delivery is working with other Senior citizen providers in the Borough and with other Library divisions to identify ways to meet the unique needs of the Borough's rapidly growing senior population.
- The North Pole Branch facility is crowded, has an increasingly inefficient layout, and is not suited for the technological challenges that come with each computer service upgrade.
- The Regional Center must balance decreased funding with a smaller staff and fewer Bush households using the service, while maintaining an adequate library-by-mail collection that meets the increasingly sophisticated needs of this population.

Objectives for FY 2004

- Provide excellent library service to residents of the North Pole area at the North Pole Branch. Continue to offer hands-on workshops on Internet use and Library databases, to adults and families in North Pole. Continue work on assessing the library materials collection, non print services and access to reference databases, to insure the development of a collection suited to the needs of the community
- Deliver monthly library Van Delivery services to outlying areas (Ester, Goldstream, Haystack, and Two Rivers), residential centers (Golden Ages, Golden Towers, Holiday Heights, MLH Manor, Moore Housing, Pioneer's Home, Southall Manor), the Fairbanks Senior Center, FNA Family Focus, assisted living homes, and to the homebound. Expand service in outlying areas to twice a month in the summer to provide summer reading program activities. Review patron use of services, making changes, when appropriate, to maintain a cost-effective operation.
- Manage the grant-funded Regional Services Center for Bush households in all of Alaska except Southeast. Adjust to loss of 1 FTE in FY 03 without reducing service to those who use Regional Services, seeking adequate state grant funding to enable Regional to continue to offer high quality library-by-mail service to qualified Alaskans.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, the normal APEA and management longevity and benefit rate.

Previous Year's Accomplishments

- The Regional Center has absorbed the loss of 1 FTE without reducing the frequency of shipments to Bush households.
- Van Delivery instituted book-related quizzes for children visiting van sites that have become quite popular. Van Delivery is once again serving residents of FYF and FCC, albeit minimally, with monthly deliveries of paperbacks and magazines culled from library donations and discards.
- North Pole Branch, in conjunction with the city's 50 Year Anniversary, has designed a North Pole Branch logo and is raising funds by selling t-shirts and book bags with their distinctive snowman logo.

**Dept: Library Services
Div: Outreach Services
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
North Pole Branch					
Number of people entering the library	25,285	21,658	25,710	27,000	27,500
Number of items borrowed by patrons		44,476	46,375	47,000	47,500
Number if items used in the Library	4,185	3,981	3,733	4,000	4,400
Reference & informational questions received from library users, whether in person or over the phone	11,526	10,190	8,212	8,500	8,600
Number of library cards issued & renewed			278	400	450
Children's programs (storyhour, sumer reading program, etc.)	98	116	125	120	120
Children's programs attendance	3,429	3,339	3,400	3,400	3,400
Library tours and visits (classes, home school groups, community organizations, etc.)	21	28	26	25	25
Library tours & visits attendance	468	800	724	700	700
Volunteer hours worked in the library	131	161	153	200	200
Van Delivery					
Number of people using Van Delivery at residential and rural sites	1,258	1,652	1,512	1,339	1,500
Number of homebound visits	137	154	150	264	300
Number of items borrowed by Van Delivery users	7,736	13,734	13,019	14,142	14,500
Reference and informational questions plus specific items requested	1,882	1,625	1,453	2,095	1,750
Residential / rural sites served	12	13	12	13	13
Participants in children's activities	186	518	493	274	300
Volunteer hours worked in Van Delivery office	35	40	44	42	40

Dept: Library Services
Div: Outreach Services

	2000/01 Actual	2001/02 Actual	2001/02 Approved	2002/03 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	214,724	224,030	235,960	235,960	244,160	244,160
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	12,432	13,423	15,200	15,200	15,510	15,510
Benefits	86,827	100,167	96,540	96,540	109,650	109,650
Subtotal:	313,983	337,620	347,700	347,700	369,320	369,320
COMMODITIES						
Office Supplies	1,641	1,487	2,000	2,000	2,000	2,000
Computer Supplies	-	450	-	-	-	-
Operating Supplies	2,819	2,387	2,900	2,900	2,900	2,900
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	269	150	150	150	150	150
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	430	406	800	800	800	800
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,159	4,880	5,850	5,850	5,850	5,850
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	1,280	263	1,780	1,780	1,780	1,780
Travel	407	338	600	600	600	600
Professional Dues/Meetings	-	-	-	-	-	-
Training	418	-	-	-	-	-
Advertising, Printing & Binding	99	991	120	120	120	120
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	10,680	10,680	11,260	11,260	11,260	11,260
Repairs & Maint. -Office Equipment	1,260	1,312	1,940	1,940	90	90
Repairs & Maint. -Other Equipment	2,000	2,000	2,000	2,000	2,500	2,500
Rent	-	-	-	-	-	-
Utilities	250	248	410	410	410	410
Equipment Leases	3,650	3,640	3,650	3,650	3,640	3,640
Other Contractual Services	85	652	250	250	250	250
Subtotal:	20,129	20,124	22,010	22,010	20,650	20,650
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	1,300	1,300	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	1,300	1,300	-	-
GRAND TOTAL:	339,271	362,624	376,860	376,860	395,820	395,820
FUNDING SOURCE:						
General Fund Revenues						
Circulation Fees						<u>2,360</u>

This page intentionally left blank.

FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – PUBLIC SERVICES DIVISION

Mission/Program Description

The Public Services Division assists adults and children in their use of the informational, recreational, and educational resources available at the Noel Wien Library and through reciprocal borrowing agreements with other libraries. This Division includes areas of the Library operation that provide direct public services at the Noel Wien Library: Reference and Interlibrary Loan, Circulation, Media, and Youth Services. While each service desk performs distinct roles, staff responsibilities are coordinated to deliver efficient access for all Library users.

Major Long-Term Issues and Concerns

- Rapid technology developments and increasing patron expectations for information technology applications must be integrated with the Library's traditional services and collections.
- Training that is current and thorough is crucial to the staff, if they are to adapt the Library's services in the most efficient and timely manner, and for the public, most of whom have little or no formal computer training.

Objectives for FY 2004

- Maintain public use of the Noel Wien Library at 63 hours per week—59 hours per week in June, July, and August, including evening and weekend periods.
- Review patron use of interlibrary loan services and consider options for processing requests.
- Train the public in the use of the Library's new public catalogs and other electronic resources.
- Train staff in the use of new circulation system and explore ways to improve service with the new features.
- Encourage staff development with formal instruction, cross-training and by providing options for individual educational opportunities.
- Upgrade the Library's web page.
- Promote reading programs such as Raven About Reading and Battle of the Books.
- Increase number of programs for adults and young adults.
- Develop a plan to conduct a community survey in order to evaluate services and programs
- Support development of the Cheryl Bidwell Story Garden.
- Develop and implement statistical reports that reflect the public's evolving use of the library.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, the normal APEA and management longevity and benefit rate.
- Reduction of .5 FTE Library Assistant II position.

Previous Year's Accomplishments

- Continued integration of electronic resources with traditional reference tools to improve service delivery.
- The Raven About Reading program reached approximately 60% of first graders, encouraging reading and active library use.
- Developed an in-service program to enhance the staff's skills and understanding regarding library issues, services and procedures.
- Reorganized the arrangement of public computer stations to more efficiently meet patron usage.
- Answered an increasing number of reference and informational questions.
- Almost 2,000 children benefited from a successful summer Reading Club.
- Small meeting rooms have seen a significant increase in usage.

**Dept: Library Services
Div: Public Services
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Number of people entering the Library	245,518	208,096	172,257	260,040	260,040
Number of items borrowed by patrons	163,232	405,768	436,492	449,640	449,640
Number of items used in the Library	66,268	62,519	57,178	57,510	57,510
Reference and informational questions received from library users whether in person or over the phone	122,487	117,451	110,881	115,448	116,000
Number of times the Internet terminals were used by patrons	13,000	13,104	14,742	26,208	26,208
Number of library cards issued and renewed	2,275		5,231	5,610	5,750
Number of people with library cards	39,781	46,008	52,455	53,000	53,000
Children's programs (storyhours, reading discussion groups, summer reading programs, etc.)	301	323	280	336	336
Children's program attendance	12,799	9,705	8,865	11,648	11,648
Library tours and visits (classes, home school groups, community organizations, etc.)	75	84	67	60	60
Library tours and visits attendance	2,220	2,359	1,711	1,832	1,832
Volunteer hours at Noel Wien Library	1,336	1,335	1,681	1,750	1,750
Number of Interlibrary Loan requests filled for other Libraries	3,610	4,134	4,627	4,648	4,648
Number of Interlibrary Loans requests filled by other Libraries	4,800	4,452	4,656	4,392	4,392
Group study room use by patrons			2,585	2,700	2,700
Reading discussion programs (science fiction and adult life long learning)	20	48	23	15	15
Adult Programs, including discussion groups and lectures	61	104	76	63	63
Adult Attendance, including discussion groups and lectures	2,564	2,737	3,072	1,322	1,322

Dept: Library Services
Div: Public Services

	2000/01 Actual	2001/02 Actual	2001/02 Approved	2002/03 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	761,014	792,817	822,570	822,570	833,980	833,980
Overtime Wages	305	838	-	-	-	-
Temporary Salaries	60,267	51,797	61,500	61,500	62,740	62,740
Benefits	300,248	330,636	337,340	337,340	375,480	375,480
Subtotal:	1,121,834	1,176,088	1,221,410	1,221,410	1,272,200	1,272,200
COMMODITIES						
Office Supplies	6,735	3,414	5,380	5,380	5,380	5,380
Computer Supplies	-	-	-	-	-	-
Operating Supplies	7,622	7,424	15,290	14,406	15,290	15,290
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	458	413	430	430	430	430
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	14,815	11,251	21,100	20,216	21,100	21,100
CONTRACTUAL SERVICES						
Professional Services	101	302	200	200	200	200
Communications	22,845	19,527	26,650	26,650	27,430	27,430
Travel	-	2	-	-	-	-
Professional Dues/Meetings	500	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	1,391	1,460	5,820	6,704	5,820	5,820
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	2,112	1,824	3,690	3,690	940	940
Repairs & Maint. -Other Equipment	409	202	400	400	400	400
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	3,272	5,610	5,610	-	-
Other Contractual Services	3,880	8,230	2,100	2,100	2,100	2,100
Subtotal:	31,238	34,819	44,470	45,354	36,890	36,890
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	870	15,000	15,000	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	870	15,000	15,000	-	-
GRAND TOTAL:	1,167,887	1,223,028	1,301,980	1,301,980	1,330,190	1,330,190
FUNDING SOURCE:						
General Fund Revenues						
Circulation Fees & Non-resident user fees						34,330
Media Fees						1,080
						<u>35,410</u>

This page intentionally left blank.