

PROGRAM BUDGET SUMMARY

LIBRARY SERVICES DEPARTMENT – DEPARTMENT 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 challenges 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.
- The vendor of the library's automation system, DRA, was purchased last fall by a competitor, Sirsi. The FNSB public and school libraries are part of the state-wide consortium of libraries who have joined together to purchase the DRA software, and a final determination of whether to migrate to the Sirsi product or to undergo a new RFP process will be made in Spring 2002. This software is critically important to fundamental library operations, and the poor functionality of the DRA software has proved daunting to both the staff and the public. Successfully resolving this situation is of utmost importance.

Objectives for FY 2003

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.

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**Dept: Library Services
Departmental Summary**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,700,647	1,745,348	1,840,530	1,840,530	1,903,270	1,894,950
Overtime Wages	2,396	2,353	1,100	1,100	1,100	1,100
Temporary Salaries	73,209	74,557	75,730	75,730	78,430	78,430
Benefits	647,514	678,469	775,380	775,380	774,920	771,570
Subtotal:	<u>2,423,766</u>	<u>2,500,727</u>	<u>2,692,740</u>	<u>2,692,740</u>	<u>2,757,720</u>	<u>2,746,050</u>
COMMODITIES						
Office Supplies	18,142	19,923	12,750	12,750	13,780	13,780
Computer Supplies	-	12,293	13,920	13,221	17,580	17,580
Operating Supplies	26,676	37,701	39,830	39,830	46,250	46,250
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	2,188	2,098	1,080	1,080	1,080	1,080
Clothing Supplies	44	-	-	-	-	-
Motor Fuels and Lubricants	920	880	2,190	2,190	1,540	1,540
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>47,970</u>	<u>72,895</u>	<u>69,770</u>	<u>69,071</u>	<u>80,230</u>	<u>80,230</u>
CONTRACTUAL SERVICES						
Professional Services	449	101	180	180	200	200
Communications	52,274	64,347	70,370	70,370	75,260	75,260
Travel	2,225	951	1,540	1,540	1,140	1,140
Professional Dues/Meetings	672	1,150	610	610	610	610
Training	5,873	10,618	12,330	12,330	12,330	12,330
Advertising, Printing & Binding	2,425	2,360	4,160	4,160	7,160	7,160
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	50,920	49,668	49,790	49,790	51,260	51,260
Repairs & Maint. -Office Equipment	7,210	7,092	19,040	19,040	11,740	11,740
Repairs & Maint. -Other Equipment	2,553	3,502	3,340	3,340	3,400	3,400
Rent	-	-	-	-	-	-
Utilities	3,268	3,305	3,590	3,590	3,590	3,590
Equipment Leases	6,080	5,980	10,880	10,010	11,590	11,590
Other Contractual Services	90,004	82,028	85,660	85,660	84,070	84,070
Subtotal:	<u>223,953</u>	<u>231,102</u>	<u>261,490</u>	<u>260,620</u>	<u>262,350</u>	<u>262,350</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	1,147	-	-	-	2,500	2,500
Office Equipment	10,201	24,689	-	1,569	22,780	22,780
Rolling Equipment	-	-	-	-	1,300	1,300
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	382,769	367,416	385,340	385,340	407,920	407,920
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>394,117</u>	<u>392,105</u>	<u>385,340</u>	<u>386,909</u>	<u>434,500</u>	<u>434,500</u>
GRAND TOTAL:	<u><u>3,089,806</u></u>	<u><u>3,196,829</u></u>	<u><u>3,409,340</u></u>	<u><u>3,409,340</u></u>	<u><u>3,534,800</u></u>	<u><u>3,523,130</u></u>

FUNDING SOURCE:

General Fund Revenues	7,810
Computer Use Fees from SD & Media Fees	36,850
Circulation Fees	<u>44,660</u>

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

LIBRARY SERVICES DEPARTMENT – ADMINISTRATIVE DIVISION

Mission/Program Description

This mission of the Administrative Division is to effectively preserve staff safety, maintain facilities, and allocate 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's previous automated systems software vendor, DRA, was purchased by Sirsi in September 2001, and Sirsi decided in December 2001 to merge its existing software product, called Unicorn, with that of DRA. The coalition of Alaskan libraries who purchased the DRA product must now choose between Unicorn or finding a replacement. Automation software is critical for the efficient operation of modern libraries, so making the determination on Unicorn's usability while maintaining the economic advantage arising from the coalition's greater purchasing power will be of utmost importance.
- 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.
- There is an increasing desire for public meeting space and for noncommercial places to recreate and interact. Planning improvements to the Noel Wien Library Auditorium and lobby to meet these expectations will require significant community input. The community needs to be surveyed to get a better understanding on this issue as well as other library services.

Objectives for FY 2003

- Succeed in having an ordinance approved that will make it a misdemeanor to enter the Library after being asked to leave for disruptions.
- Complete implementation of the Lions' Library Accessibility Project workstation and establish on-going training opportunities for its use by the visually impaired.
- Complete planning and begin groundwork on the Cheryl Bidwell Story Garden at Noel Wien Library.

Significant Budget Changes

- The FY 2003 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

- Facilitated communication between the Library staff and senior management at DRA and Sirsi.
- Worked with other Bentley Trust beneficiaries to plan for the dissolution of the trust scheduled to begin in 2002 and to be completed in 2005.
- Secured a \$13,000 State Library grant that provided training for all supervisory staff in techniques for effective communications during times of stress.
- Secured a \$15,000 grant from the Library Support Group to conceptualize and plan the Cheryl Bidwell Story Garden.
- Developed the concept for an effective workstation for visually disabled people to access the Library's electric and print resources and secured \$12,000 in donations from local Lions Clubs to purchase the necessary equipment and software.
- Worked with the UAF Museum staff to develop their Sense of Place program and was given \$20,000 to buy equipment for making the Museum programs available at Noel Wien Library.

**Dept: Library Services
Div: Administration**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	187,416	192,620	202,840	202,840	211,680	211,680
Overtime Wages	691	549	540	540	540	540
Temporary Salaries	1,179	692	1,730	1,730	1,730	1,730
Benefits	67,552	77,147	84,970	84,970	85,690	85,690
Subtotal:	<u>256,838</u>	<u>271,008</u>	<u>290,080</u>	<u>290,080</u>	<u>299,640</u>	<u>299,640</u>
COMMODITIES						
Office Supplies	3,520	6,551	3,370	3,370	3,510	3,510
Computer Supplies	-	-	-	-	-	-
Operating Supplies	328	1,281	1,370	1,370	1,370	1,370
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	329	495	500	500	500	500
Clothing Supplies	44	-	-	-	-	-
Motor Fuels and Lubricants	466	450	740	740	740	740
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>4,687</u>	<u>8,777</u>	<u>5,980</u>	<u>5,980</u>	<u>6,120</u>	<u>6,120</u>
CONTRACTUAL SERVICES						
Professional Services	78	-	-	-	-	-
Communications	554	712	850	850	850	850
Travel	-	-	40	40	40	40
Professional Dues/Meetings	572	550	510	510	510	510
Training	4,056	8,196	9,330	9,330	9,330	9,330
Advertising, Printing & Binding	927	870	970	970	970	970
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	41,130	38,988	40,000	40,000	40,000	40,000
Repairs & Maint. -Office Equipment	3,133	2,546	3,450	3,450	3,100	3,100
Repairs & Maint. -Other Equipment	1,171	1,093	1,000	1,000	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	3,019	3,055	3,180	3,180	3,180	3,180
Equipment Leases	2,440	2,330	2,330	2,330	2,330	2,330
Other Contractual Services	4,421	5,860	7,000	7,000	7,000	7,000
Subtotal:	<u>61,501</u>	<u>64,200</u>	<u>68,660</u>	<u>68,660</u>	<u>68,310</u>	<u>68,310</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	8,890	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>8,890</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>323,026</u></u>	<u><u>352,875</u></u>	<u><u>364,720</u></u>	<u><u>364,720</u></u>	<u><u>374,070</u></u>	<u><u>374,070</u></u>
FUNDING SOURCE:						
General Fund Revenues						

PROGRAM BUDGET SUMMARY

LIBRARY SERVICES DEPARTMENT – 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.

Major Long-Term Issues and Concerns

- The PC workstations, software packages, and network connections that the Library provides for the public continues 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 require an adequate number of trained Automation staff be available during operating hours, including evenings and weekends, to keep the systems working for the public users. Keeping the training of the technician staff current is an ongoing concern, and providing basic training on hardware and software applications for the public and other Library staff is crucial to program operations.

Objectives for FY 2003

- 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 circulation automated system vendor to improve and add functionality and with the state-wide Library Computer Consortium to complete the implementation of the system statewide.
- Maintain 87 PC workstations, 7 servers, 4 CD-ROM towers, 11 microfilm reader/printers, and their peripherals.
- Install and maintain specialty software packages used by various Library divisions.
- Review and modify, as necessary, the contract with the School District for automated circulation services.
- Install 60 new leased PC's in staff work areas, and move existing workstations to the public areas.

Significant Budget Changes

- The FY 2003 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 the Library's automated circulation system vendor and the statewide Library Computer consortium on improving functionality and operation of the Library's automated circulation system.
- Installed a new version of the library automation software and the web catalog software on the Library's servers.
- Installed a children's CD machine at the North Pole Branch.
- Worked with the local Lions clubs to develop a prototype workstation and installed the necessary equipment for access to the Internet and library resources for visually impaired library patrons.
- Added additional network drops at the Noel Wien and North Pole Branch to allow additional workstation access to the Library's circulation system and on-line databases.
- Participated in monthly meetings with FNSB Computer Services staff to coordinate library network applications.
- Trained two staff members in network security applications, and trained three staff members in the use and installation of Windows 2000 workstation.

**Dept: Library Services
Div: Automated Services**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	131,335	135,727	140,360	140,360	149,750	149,750
Overtime Wages	75	307	280	280	280	280
Temporary Salaries	1,177	903	-	-	-	-
Benefits	47,447	46,450	58,650	58,650	60,460	60,460
Subtotal:	<u>180,034</u>	<u>183,387</u>	<u>199,290</u>	<u>199,290</u>	<u>210,490</u>	<u>210,490</u>
COMMODITIES						
Office Supplies	6,820	2,834	100	100	100	100
Computer Supplies	-	12,293	13,920	13,221	17,580	17,580
Operating Supplies	1,170	4,114	4,580	4,580	1,000	1,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	1,201	873	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>9,191</u>	<u>20,114</u>	<u>18,600</u>	<u>17,901</u>	<u>18,680</u>	<u>18,680</u>
CONTRACTUAL SERVICES						
Professional Services	78	-	-	-	-	-
Communications	10,326	14,922	18,380	18,380	18,380	18,380
Travel	111	544	500	500	500	500
Professional Dues/Meetings	100	100	100	100	100	100
Training	1,817	2,004	3,000	3,000	3,000	3,000
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	535	1,045	8,780	8,780	2,000	2,000
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	49,080	50,500	50,570	50,570	50,570	50,570
Subtotal:	<u>62,047</u>	<u>69,115</u>	<u>81,330</u>	<u>81,330</u>	<u>74,550</u>	<u>74,550</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	3,206	799	-	699	7,780	7,780
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>3,206</u>	<u>799</u>	<u>-</u>	<u>699</u>	<u>7,780</u>	<u>7,780</u>
GRAND TOTAL:	<u><u>254,478</u></u>	<u><u>273,415</u></u>	<u><u>299,220</u></u>	<u><u>299,220</u></u>	<u><u>311,500</u></u>	<u><u>311,500</u></u>

FUNDING SOURCE:

General Fund Revenues	
Computer Use Fees from SD	<u><u>6,500</u></u>

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

LIBRARY SERVICES DEPARTMENT – COLLECTION SERVICES DIVISION

Mission/Program Description

The Library's Collections Services Division provides the basis for its 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 constant changes in the format and nature of library materials. Many print sources are now available only in electronic format, and the Internet has prompted an exponential growth of additional resources. This trend will continue and challenge libraries struggling to provide adequate access to new and reformatted resources.
- The public wants 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, placing tremendous stress on the books, and the Library's books do 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 with time.

Objectives for FY 2003

- Order and receive 12,800 books, serials, and audio-visual items.
- Process 10,500 titles and input bibliographic data into the online databases.
- Provide original cataloging and input this data into the database for 450 items.
- Receive, process, and distribute all issues of the 750 print and microfilm subscriptions to periodicals, newspapers, and continuations.
- Extend the life of existing material by repairing at least 4,250 items and rebinding at least 1,600 items.
- Finish assessment of the nonfiction, fiction, and Alaskan collections using the Conspectus methodology and discard any unnecessary items after their evaluation.
- 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 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal APEA and management longevity, and benefit rate.
- The library materials budget was increased to cover the expected costs of inflation.

Previous Year's Accomplishments

- Fully implemented the new acquisitions system.
- Began conducting the collection assessment project.
- Began integrating the electronic databases with the existing print collections.

**Dept: Library Services
Div: Collection Services**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	427,739	441,263	457,450	457,450	483,310	474,990
Overtime Wages	1,424	1,192	280	280	280	280
Temporary Salaries	-	263	-	-	-	-
Benefits	162,111	167,797	190,870	190,870	194,890	191,540
Subtotal:	591,274	610,515	648,600	648,600	678,480	666,810
COMMODITIES						
Office Supplies	2,666	2,162	2,340	2,340	2,790	2,790
Computer Supplies	-	-	-	-	-	-
Operating Supplies	17,928	21,865	23,590	23,590	25,690	25,690
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	36	3	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	20,630	24,030	25,930	25,930	28,480	28,480
CONTRACTUAL SERVICES						
Professional Services	78	-	-	-	-	-
Communications	23,230	24,588	27,100	27,100	27,600	27,600
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	250	250	250	250
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	129	1,010	1,010	1,010	1,010
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	23,438	21,703	24,150	24,150	24,150	24,150
Subtotal:	46,746	46,420	52,510	52,510	53,010	53,010
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	2,500	2,500
Office Equipment	6,995	15,000	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	382,769	367,416	385,340	385,340	407,920	407,920
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	389,764	382,416	385,340	385,340	410,420	410,420
GRAND TOTAL:	1,048,414	1,063,381	1,112,380	1,112,380	1,170,390	1,158,720
FUNDING SOURCE:						
General Fund Revenues						

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

LIBRARY SERVICES DEPARTMENT – OUTREACH SERVICES DIVISION

Mission/Program Description

The Outreach Services' mission is to ensure access to public library service to Borough residents in venues other than the Noel Wien Library. Service is provided at the North Pole Branch Library and through Van Delivery Services 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

- The regular addition of new computer equipment, software, databases, and growing Internet use all require ongoing training and upgraded equipment in order to effectively and efficiently serve patrons. Since creditability with Outreach Services users is built on the staff's ability to successfully transmit and translate information, it is important to have the means and access to resources and training.
- The special needs of the Borough's homebound and remote residents must be identified and programs developed to deliver appropriate library services to these Borough citizens. Also, strategies should be developed for providing adequate library services to residents of the Fairbanks Youth Facility, Fairbanks Correctional Center, and temporary residential shelters.

Objectives for FY 2003

- Provide library service to residents of the North Pole area at the North Pole Branch: register 200+ patrons, circulating 50,000 items, answer 4,000 reference questions, provide youth activities based on library materials for 3,500 participants, offer a summer reading program and activities to 300 participants, and add 1,300 print and non-print titles to the collection. Continue to offer hands-on workshops on Internet use, including the library databases, to adults and families in North Pole. Continue work on assessing the branch materials collection, non-print services and access to reference databases, to ensure the development of a collection suited to the needs of the community.
- Deliver monthly library Van Delivery Services to outlying areas (Ester, Goldstream, Haystack, Salcha, and Two Rivers), residential centers (Golden Ages, Golden Towers, Holiday Heights, MLH Manor, Moore Housing, Pioneer's Home, and 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 to residents. Review patron use of services, making changes, when appropriate, to maintain a cost-effective operation.
- Manage the grant-funded Regional Services Program for 250 Bush families: delivering 16,000 items, answering 1,000 reference questions, processing 1,000 items for the regional collection, producing semi-annual newsletters, and updating catalogs of library holdings. Seek adequate state grant funding for Regional Services to ensure that eligible Bush residents are aware of the service and that funds for library materials are sufficient to meet identified patron needs.

Significant Budget Changes

- The FY 2003 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 North Pole Branch.

Previous Year's Accomplishments

- Van Delivery Services instituted a North Pole homebound route and monthly visits to the Fairbanks Senior Center.
- North Pole Branch was awarded an Interlibrary Cooperation Grant, which funded several new computer stations and a collection of CD-ROM programs for both library and home use.

**Dept: Library Services
Div: Outreach Services**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	216,451	214,724	225,240	225,240	235,960	235,960
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	12,750	12,432	14,660	14,660	15,200	15,200
Benefits	79,697	86,827	95,370	95,370	96,540	96,540
Subtotal:	<u>308,898</u>	<u>313,983</u>	<u>335,270</u>	<u>335,270</u>	<u>347,700</u>	<u>347,700</u>
COMMODITIES						
Office Supplies	1,146	1,641	1,900	1,900	2,000	2,000
Computer Supplies	-	-	-	-	-	-
Operating Supplies	3,259	2,819	2,650	2,650	2,900	2,900
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	156	269	150	150	150	150
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	454	430	1,450	1,450	800	800
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>5,015</u>	<u>5,159</u>	<u>6,150</u>	<u>6,150</u>	<u>5,850</u>	<u>5,850</u>
CONTRACTUAL SERVICES						
Professional Services	78	-	-	-	-	-
Communications	620	1,280	1,460	1,460	1,780	1,780
Travel	253	407	1,000	1,000	600	600
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	418	-	-	-	-
Advertising, Printing & Binding	95	99	120	120	120	120
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	9,790	10,680	9,790	9,790	11,260	11,260
Repairs & Maint. -Office Equipment	1,256	1,260	1,940	1,940	1,940	1,940
Repairs & Maint. -Other Equipment	1,200	2,000	2,000	2,000	2,000	2,000
Rent	-	-	-	-	-	-
Utilities	249	250	410	410	410	410
Equipment Leases	3,640	3,650	3,650	3,650	3,650	3,650
Other Contractual Services	7,628	85	230	230	250	250
Subtotal:	<u>24,809</u>	<u>20,129</u>	<u>20,600</u>	<u>20,600</u>	<u>22,010</u>	<u>22,010</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	1,300	1,300
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,300</u>	<u>1,300</u>
GRAND TOTAL:	<u><u>338,722</u></u>	<u><u>339,271</u></u>	<u><u>362,020</u></u>	<u><u>362,020</u></u>	<u><u>376,860</u></u>	<u><u>376,860</u></u>

FUNDING SOURCE:
General Fund Revenues
Circulation Fees

2,320

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

LIBRARY SERVICES DEPARTMENT – 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 traditional services and materials provided through the Reference, Interlibrary Loan, Media, Circulation, and Youth Services Sections, with professional guidance in their use.
- Develop the Cheryl Bidwell Story Garden concept and integrate its features with Youth Services programming.

Objectives for FY 2003

- 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.
- Use electronic and print resources to complete 60,000 reference inquiries in person and by telephone.
- Check out and in, inspect, and shelve 490,000 items.
- Provide 52,000 contacts with the Library users at the Circulation desk, including library card registrations, resolution of material's use issues, and general information about services and policies.
- Register 5,000 borrowers.
- Provide youth activities, including the summer reading program, for 12,000 participants. Continue to evaluate children's programming in light of changing population trends.
- Reserve 6,000 books and notify patrons when they are available. Update the item reserve process.
- Borrow 800 items from local school and UAF libraries for use by the Borough Library patrons.
- Process 9,500 interlibrary loan requests. Continue review of interlibrary loan services.
- Respond to community needs by scheduling 2,000 reservations for the group study rooms.
- Train the public and staff in the use of the Library's computer system.
- Continue to develop the Library's Home page in coordination with the public catalog features.
- Initiate and participate in reading programs such as Raven About Reading and Battle of the Books.
- Develop an analysis of changing trends in library use patterns of traditional and technology resources.

Significant Budget Changes

- The FY 2003 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

- Continued integration of electronic resources with traditional reference tools to improve service delivery.
- Interlibrary loan services increased, partly due to participation in the OCLC network.
- Data Cache, a directory of community organizations, is now available in electronic and print formats.
- There was a successful transition of staff in the Berry Room, with continued emphasis on programs and reader advisory services.
- Preparations began for migration to a new library automation system.
- Staff participated in training sessions; both in-house and with internationally recognized presenters.

Dept: Library Services
Div: Public Services

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	737,706	761,014	814,640	814,640	822,570	822,570
Overtime Wages	206	305	-	-	-	-
Temporary Salaries	58,103	60,267	59,340	59,340	61,500	61,500
Benefits	290,707	300,248	345,520	345,520	337,340	337,340
Subtotal:	<u>1,086,722</u>	<u>1,121,834</u>	<u>1,219,500</u>	<u>1,219,500</u>	<u>1,221,410</u>	<u>1,221,410</u>
COMMODITIES						
Office Supplies	3,990	6,735	5,040	5,040	5,380	5,380
Computer Supplies	-	-	-	-	-	-
Operating Supplies	3,991	7,622	7,640	7,640	15,290	15,290
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	466	458	430	430	430	430
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>8,447</u>	<u>14,815</u>	<u>13,110</u>	<u>13,110</u>	<u>21,100</u>	<u>21,100</u>
CONTRACTUAL SERVICES						
Professional Services	137	101	180	180	200	200
Communications	17,544	22,845	22,580	22,580	26,650	26,650
Travel	1,861	-	-	-	-	-
Professional Dues/Meetings	-	500	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	1,403	1,391	2,820	2,820	5,820	5,820
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	2,286	2,112	3,860	3,860	3,690	3,690
Repairs & Maint. -Other Equipment	182	409	340	340	400	400
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	4,900	4,030	5,610	5,610
Other Contractual Services	5,437	3,880	3,710	3,710	2,100	2,100
Subtotal:	<u>28,850</u>	<u>31,238</u>	<u>38,390</u>	<u>37,520</u>	<u>44,470</u>	<u>44,470</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	1,147	-	-	-	-	-
Office Equipment	-	-	-	870	15,000	15,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>1,147</u>	<u>-</u>	<u>-</u>	<u>870</u>	<u>15,000</u>	<u>15,000</u>
GRAND TOTAL:	<u><u>1,125,166</u></u>	<u><u>1,167,887</u></u>	<u><u>1,271,000</u></u>	<u><u>1,271,000</u></u>	<u><u>1,301,980</u></u>	<u><u>1,301,980</u></u>

FUNDING SOURCE:

General Fund Revenues	34,530
Circulation Fees & Non-resident user fees	1,310
Media Fees	<u>35,840</u>