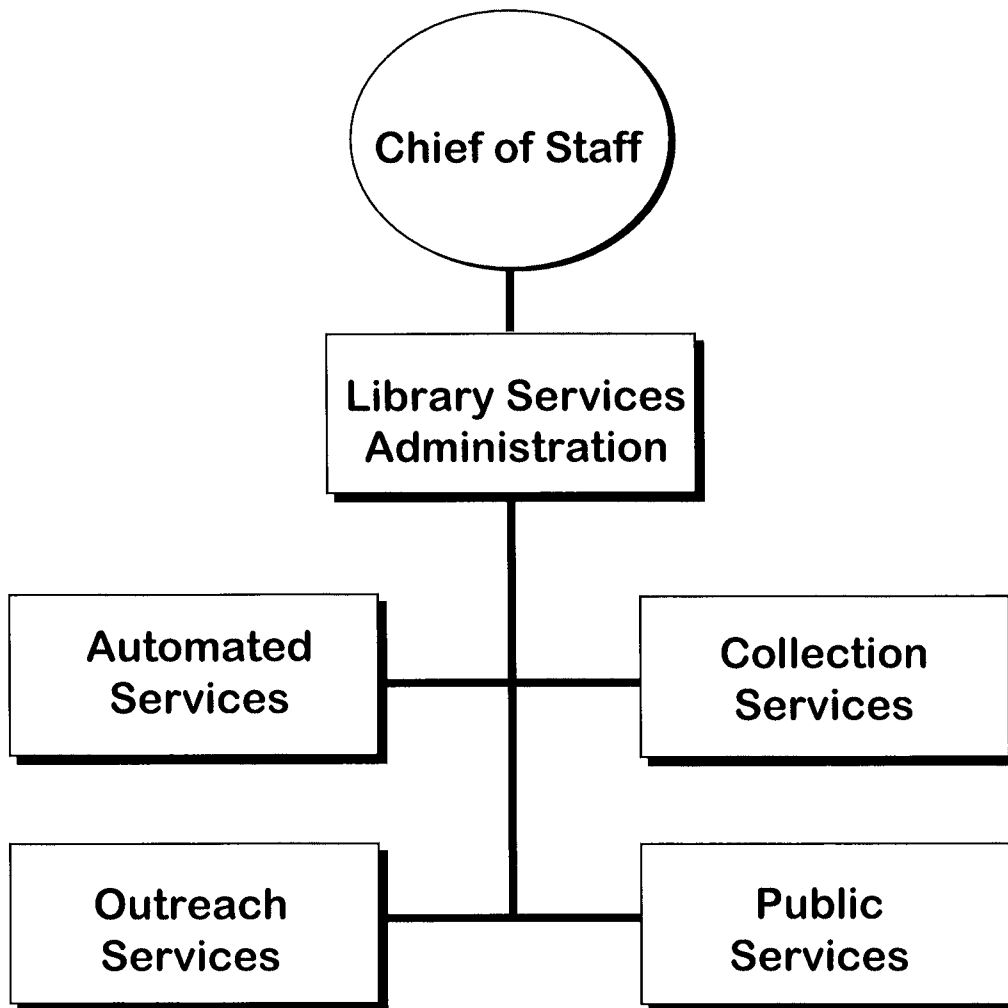


# Department of Library Services



**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF LIBRARY SERVICES – ADMINISTRATIVE DIVISION

**MISSION/Program Description**

**THE ADMINISTRATION DIVISION MANAGES THE DEPARTMENT RESOURCES AND SEEKS SUPPLEMENTAL FUNDING AND SUPPORT TO OPTIMIZE SERVICES PROVIDED TO THE PUBLIC.** This includes executive guidance, fiscal control, secretarial support, and building/vehicle management.

**Major Long-Term Issues and Concerns**

- The principal concern of the library is to position itself to meet the needs and demands of both the established user-base, which is very active, while meeting the expectations of younger, emerging patrons. The expectations of the library from new patrons, many in their teens and twenties, include materials produced in new formats, as well as new methods of delivering services such as MP3s and text messaging.
- Staffing Noel Wien and the North Pole Branch Libraries to meet the public's evolving and diversified demands for services and programs remains an ongoing concern. Producing public programs is time-consuming, and due to staffing limitations, opportunities are being lost to connect with young adults, cultural minorities, and other underserved sections of our community.
- Acquiring adequate numbers and varieties of books and other materials is becoming increasingly problematic with the proliferation of new formats and communication delivery systems. To meet these demands, one-third fewer titles were added last year to the collection than were purchased four years ago, since a single title may be purchased in multiple formats (regular print, large print, CD, and MP3).
- Hundreds of organizations use the library's meeting rooms every year, and improving the facilities to enable the library to provide a broader "community commons" that can meet the rapidly increasing demand for this service is critical. The Library's communications infrastructure must also be positioned to meet anticipated increased demand of its bandwidth capacity caused by rapidly-growing expectations for electronic documents and band intensive searching techniques.

**Objectives for FY 2009**

- Continue to study and modify construction projects for Noel Wien and North Pole Branch facilities.
- Implement federated search functions within the present Sirsi/Dynix catalog environment.
- Work with school district administration to expand the Guys Read program to reach all 4<sup>th</sup> grade boys in public schools.
- Work with Literacy Council, ALPA, and OLLI to provide learning opportunities for adults.
- Develop and conduct a public relations campaign highlighting library services.

**Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

**Previous Year's Accomplishments**

- Participated in capital project planning sessions on proposed upgrades and additions to the Noel Wien Library and a new facility for the North Pole Branch Library.
- Developed a Guys Read program which reached 4<sup>th</sup> grade boys at over half the elementary schools.
- Participated in the planning and organization of the February 2008 Alaska Library Association Conference which was held in Fairbanks.
- Finalized the merger of the Library Support group and the Library Foundation into one entity.
- Participated in the Alaska Network Steering Committee.

Dept: Library Services  
Div: Administration  
Measures & Statistical Accomplishments

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Budget</u>	<u>2008/09 Budget</u>
Measure 1: Use of Auditorium and conference room meets or exceeds 1,416 times yearly.	52%	52%	61%	46%	46%
Measure 2: Secure supplemental funding that meets or exceeds 5% of annual budget.	6.5%	4.8%	4.2%	4.2%	4.2%
Measure 3: Elementary school participation in the Guy's Read Program.	N/A	N/A	16%	53%	75%

**Additional Statistical Accomplishments**

Amount of grant money received by various funding agencies	\$205,430	\$201,600	\$189,464	\$189,464	\$189,464
Number of times the auditorium and conference rooms were used	794	789	876	848	655
Number of times the pianos were used	70	45	29	28	34
Number of phone calls received during office hours	33,580	21,658	11,205	11,000	11,000 **
Number of meetings held for Commission, Foundation and Support group	27	21	18	18	18 ***
Number of timesheets processed for Library Department	1,955	1,937	1,968	1,959	1,959

\*\*Installed a voice auto-attendent system to direct calls in 2006.

\*\*\*Library Support Group merged with the Foundation in 2006

**Dept: Library Services**  
**Div: Administration**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	236,638	248,075	266,300	266,300	267,340	267,340
Overtime Wages	1,805	1,173	1,210	1,210	1,210	1,210
Temporary Salaries	-	2,139	2,740	2,740	2,740	2,740
Benefits	117,326	154,117	169,850	169,850	171,040	171,040
Subtotal:	355,769	405,504	440,100	440,100	442,330	442,330
<b>COMMODITIES</b>						
Office Supplies	3,510	2,884	3,510	3,510	3,510	3,510
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,405	1,300	1,370	1,370	1,370	1,370
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	600	655	600	600	650	650
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	806	916	1,020	1,020	1,600	1,600
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,321	5,755	6,500	6,500	7,130	7,130
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	850	850	850	850	850
Travel	46	-	80	80	70	70
Professional Dues/Meetings	636	679	600	600	640	640
Training	8,448	9,699	9,330	9,330	8,400	8,400
Advertising, Printing & Binding	770	948	970	970	970	970
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	48,090	49,382	51,040	51,040	65,000	65,000
Repairs & Maint. -Office Equipment	291	325	420	420	420	420
Repairs & Maint. -Other Equipment	1,530	1,350	470	470	690	690
Rent	-	-	-	-	-	-
Utilities	2,402	2,862	2,720	2,720	3,300	3,300
Equipment Leases	2,330	2,330	2,330	2,330	2,330	2,330
Other Contractual Services	8,290	6,493	7,770	7,770	8,220	8,220
Subtotal:	72,833	74,918	76,580	76,580	90,890	90,890
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	546	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	546	-	-	-	-
<b>GRAND TOTAL:</b>	<b>434,923</b>	<b>486,723</b>	<b>523,180</b>	<b>523,180</b>	<b>540,350</b>	<b>540,350</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF LIBRARY SERVICES – AUTOMATED SERVICES DIVISION

#### **MISSION/Program Description**

**THE AUTOMATED SERVICES DIVISION ADMINISTERS AND MAINTAINS ALL LIBRARY COMPUTERS AND INFORMATION RETRIEVAL SYSTEMS.** Staff maintains the main computer server and software necessary to provide circulation, reports and notices and on-line catalog services for patrons and all system participants, which include the 10 School District's middle and senior high schools libraries. They install, maintain and repair local area network servers and communication equipment, computer workstations, and microfilm reader/printer equipment. Staff coordinates Library computer operations with Borough 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 continues to expand both in quantity and complexity.
- The continual increase in the number of workstations and complexity of software packages requires that thoroughly trained Automation staff be available during all open hours, including evenings and weekends, to keep the systems operational for the public. Maintaining the technician staff's expertise is an ongoing concern, as is providing basic training on hardware and software applications for the public and other Library staff.

#### **Objectives for FY 2009**

- Continue to work with the Library's automation system vendor to improve and add functionality.
- Install and maintain specialty software packages used by various Library staff.
- Work with the School District's Library media service staff to implement the Sirsi/Dynix Materials Booking module.
- Meet with Borough Computer Services staff monthly to coordinate Library network applications.
- Continue to work toward Open Source solutions to solve the information needs of the library's staff and patrons.
- Continue to explore the use of new technologies and ways to upgrade and enhance the Library's online presence.

#### **Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

#### **Previous Year's Accomplishments**

- Coordinated with Public Services staff to add self-service patron features in the Library's public catalog.
- Replaced 30 outdated public Internet computers with new leased workstations.
- Upgraded the Library's web page to the Sirsi/Dynix product EPS/Rooms which incorporates the public catalog and the library's web site.
- Installed new Event Calendar and Room Reserve software to be used with the new intergraded web page.
- Worked with Collection Services staff to implement electronic ordering of library materials with additional vendors.
- Installed a new web server for Fairnet, the community web server that is hosted by the Library.
- Installed a new mail server for the Library.
- Installed an automated inventory program which keeps track of software, hardware and consumables for the Automated Services Division.

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

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<b>Measures</b>	<b>2004/05 <u>Actual</u></b>	<b>2005/06 <u>Actual</u></b>	<b>2006/07 <u>Actual</u></b>	<b>2007/08 <u>Budget</u></b>	<b>2008/09 <u>Budget</u></b>
Measure 1: Percentage of trouble calls for computers, software and network infrastructure that are resolved within 24 hours.	97.45%	97.65%	98.10%	99.90%	99.90%
Measure 2: Provide 1 Internet workstation per every 2,500 residents of the Borough.	50.00%	57.14%	63.63%	70.00%	70.00%
Measure 3: Provide 99.9% network and server availability for Library users.	99.51%	99.61%	98.54%	99.90%	99.90%

**Additional Statistical Accomplishments**

**Number of trouble calls on computers and printers**

Number of trouble calls on public computers and printers (Length of time varies)	1,983	2,034	2,056	2,100	2,100
Number of trouble calls on staff computers and printers (Length of time varies)	2,730	2,812	2,834	2,900	2,900

**Number of computers and equipment supported**

Number of public computers and printers supported (includes North Pole Branch) Additional public workstations were installed on the centralized printing system.	70	58	64	70	70
Number of staff computers and printers supported (includes North Pole Branch)	78	83	101	105	105
Number of automated circulation system terminals supported at 11 school libraries	27	30	30	30	30
Number of servers supported that runs the circulation database and public catalogs, library web page, networked office & operational programs, CD ROM programs, etc	8	14	19	15	15
Number of microfilm reader/printer workstations	6	6	5	4	4

**Number of software programs supported**

Number of software programs used by the public (word processing, automotive, internet, USGS maps, etc.)	55	75	121	130	130
Number of software programs used by the staff (Microsoft works, scheduling, processing, special databases for Regional, conspectus, acquisitions ordering software, etc.)	50	41	45	50	50

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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	174,629	213,808	223,490	223,490	244,460	244,460
Overtime Wages	2,337	1,571	2,330	2,330	3,660	3,660
Temporary Salaries	-	-	-	-	-	-
Benefits	94,444	125,948	143,170	143,170	157,800	157,800
Subtotal:	271,410	341,327	368,990	368,990	405,920	405,920
<b>COMMODITIES</b>						
Office Supplies	100	-	100	100	100	100
Computer Supplies	17,199	20,833	20,780	20,780	20,780	20,780
Operating Supplies	1,000	962	1,000	1,000	1,000	1,000
Books and Periodicals	466	470	470	470	1,200	1,200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	18,765	22,265	22,350	22,350	23,080	23,080
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	11,353	7,029	11,620	11,620	18,280	18,280
Travel	554	649	720	720	650	650
Professional Dues/Meetings	100	-	100	100	100	100
Training	12,925	14,549	16,000	16,000	14,400	14,400
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	95	5,805	9,550	9,550	13,480	13,480
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	12,483	19,715	24,650	24,650	26,080	26,080
Other Contractual Services	49,924	71,991	78,200	78,200	85,550	85,550
Subtotal:	87,434	119,738	140,840	140,840	158,540	158,540
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	8,311	4,305	24,390	24,390	9,390	9,390
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	631	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	8,311	4,936	24,390	24,390	9,390	9,390
<b>GRAND TOTAL:</b>	<b>385,920</b>	<b>488,266</b>	<b>556,570</b>	<b>556,570</b>	<b>596,930</b>	<b>596,930</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Federal E-Rate Program						23,520
Computer Use Fees from SD						35,900
						<u>59,420</u>

## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF LIBRARY SERVICES – COLLECTION SERVICES DIVISION

#### **MISSION/Program Description**

**THE COLLECTIONS SERVICES DIVISION DEVELOPS AND MAINTAINS THE LIBRARY MATERIALS COLLECTIONS.** 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 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 downloadable material 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 active libraries 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. Nearly half the titles in the Library's collection were published before 1990; many are out of print and irreplaceable. Although last year over 5,000 books were rebound or made useable through in-house repairs, this problem will continue to increase over time.

#### **Objectives for FY 2009**

- Develop reports in the automated system for all aspects of collection management.
- Review and revise weeding procedures for the library collection.
- 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 collection management analysis and valuation reports using automation system and other new tools.
- Evaluate the acquisition and serials module to streamline processes within the automated system.

#### **Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

#### **Previous Year's Accomplishments**

- Reorganized department staffing to establish a more efficient workflow.
- Worked with database vendors to collect usage statistics for electronic databases.
- Converted the DVD collection to new security cases.
- Reprocessed DVD/Video items to implement policy changes per patron demand.
- Weeded the Alaskana nonfiction collection to remove duplicate, outdated, and succeeded copies.
- Implemented electronic ordering and invoicing with additional library vendors.

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

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Budget</u>	<u>2008/09 Budget</u>
Measure 1: The Library collection meets or exceeds the national average of 6.19 volumes per capita. (FY2001, latest figures available).	3.5	3.71	3.82	3.75	3.75
Measure 2: Expenditures for Library materials meet or exceed the national average of \$4.57 per capita. (FY2001, latest figures available).	4.93	5.08	5.08	5.00	5.00
Measure 3: The library provides a collection sufficient support for the basic information and recreational reading needs of an educated public, the Basic Information Level (2) in the Conspectus methodology.	8.5%	N/A	15%	15%	15%

**Additional Statistical Accomplishments**

Number of items in the collections	319,692	325,700	335,157	325,000	325,000
Number of items added to collection	17,639	14,098	17,594	15,500	15,500
Number of items removed from the collection	5,415	13,028	8,137	9,000	9,000
Number of items repaired or rebound	8,566	9,094	5,542	6,250	6,250
Donations received by the public and added to the collection	550	870	968	1,200	1,200
Suggestions by library patrons purchased	575	580	701	500	500
Adopt-an-Author program (participant pays for items the Library buys by their favorite author)	129	118	117	135	135
Number of magazines, newspapers and other subscriptions	553	598	582	580	580
Number of items classified or cataloged	3,117	2,127	2,422	3,000	3,000
Amount spent on library materials	447,083	474,091	469,469	484,790	484,790
Number of items post marked by staff and delivered to post office	51,000	46,545	47,119	48,000	48,000

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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	475,638	514,534	541,930	537,930	533,220	533,220
Overtime Wages	1,206	1,804	1,240	1,240	1,290	1,290
Temporary Salaries	-	-	5,320	11,322	7,800	7,800
Benefits	249,571	308,579	344,840	342,838	340,630	340,630
Subtotal:	<u>726,415</u>	<u>824,917</u>	<u>893,330</u>	<u>893,330</u>	<u>882,940</u>	<u>882,940</u>
<b>COMMODITIES</b>						
Office Supplies	3,030	1,893	4,290	4,290	4,290	4,290
Computer Supplies	-	2,650	-	-	-	-
Operating Supplies	31,967	54,509	37,070	37,070	37,670	37,670
Books and Periodicals	-	36	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>34,997</u>	<u>59,088</u>	<u>41,360</u>	<u>41,360</u>	<u>41,960</u>	<u>41,960</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	30,365	32,236	32,240	32,240	32,240	32,240
Travel	-	5,424	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	200	-	-	-	-	-
Advertising, Printing & Binding	1,032	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	32,258	23,910	24,100	24,100	24,850	24,850
Subtotal:	<u>63,855</u>	<u>61,570</u>	<u>56,340</u>	<u>56,340</u>	<u>57,090</u>	<u>57,090</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	155,072	139,199	138,700	138,700	141,670	141,670
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	3,712	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	283,457	319,103	346,090	346,090	353,710	353,710
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>438,529</u>	<u>462,014</u>	<u>484,790</u>	<u>484,790</u>	<u>495,380</u>	<u>495,380</u>
<b>GRAND TOTAL:</b>	<u><u>1,263,796</u></u>	<u><u>1,407,589</u></u>	<u><u>1,475,820</u></u>	<u><u>1,475,820</u></u>	<u><u>1,477,370</u></u>	<u><u>1,477,370</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF LIBRARY SERVICES – OUTREACH SERVICES DIVISION

#### **MISSION/Program Description**

**THE OUTREACH SERVICES DIVISION PROVIDES ACCESS TO LIBRARY RESOURCES IN VENUES OTHER THAN THE NOEL WIEN LIBRARY.** Resources are provided at the North Pole Branch and through Van Delivery (Bookmobile) to rural communities, residential facilities, and the homebound. This division also manages the state-funded Regional Services grant that supplies library materials by mail to Bush residents north of the southeast panhandle who do not have regular access to public library service.

#### **Major Long-Term Issues and Concerns**

- The North Pole Branch continues to face the challenges of an outgrown and outmoded building while absorbing steady increases in facility use and community demand for new technologies. Construction of a new facility is critical, as is maintaining employee morale in unpleasant working conditions.
- The Van Delivery vehicle is limited in its ability to deliver library services to rural communities. Due to its large size, the vehicle is ineffective and expensive to use for the growing number of homebound patrons living in rural areas. Design and safety issues related to the current vehicle need to be addressed, and the purchase of a small 4WD vehicle for homebound services should be explored.
- The future of the Regional Service grant funding remains a concern. FNSB staff must continue to work with the Juneau Service and the Head of Library Development at the State Library to develop a plan of service that meets the library needs of rural Alaskans.

#### **Objectives for FY 2009**

- Provide library services to patrons at the North Pole Branch, including storytimes and summer reading programs for children, assisting patrons in effective use of the Internet and the Library's databases. Develop a collection of library materials and electronic resources that meets the needs of the community. Continue planning for a new building.
- Address problems with the current Outreach vehicle. Coordinate increased requests for additional Van Delivery / Bookmobile service to outlying areas (Becker Ridge, Ester, Goldstream, Haystack, and Two Rivers), residential centers (Golden Ages, Golden Towers, Holiday Heights, MLH Manor, Moore Housing, Pioneer's Home, Southall Manor), YESS School, Fairbanks Senior Center, Tanana Valley Farmers Market, assisted living homes, and to the homebound. Deliver donated paperbacks and magazines to FYF, FCC, Northstar Center and shelters. Review patron use of services and modify as needed to maintain a cost-effective operation.
- Reconcile funding concerns for the Regional Services grant with the Alaska State Library.

#### **Significant Budget Changes**

- The FY 2009 budget reflects a net increase in motor fuel, utilities and personnel funds due to cost of living adjustments, and union and management longevity.

#### **Previous Year's Accomplishments**

- Despite cramped conditions, North Pole Branch staff accommodated 100+ children attending popular summer reading programs and 40+ at storytimes. Ongoing and severe weeding of collections enables the Branch to have room for newer materials and formats.
- Van Delivery's Bookmobile staff continues to explore service delivery options while maintaining the personal interactions depended upon by its rural, elderly, and disabled patrons. Service sites and procedures were reexamined and possible new sites explored as staff kept up with rural community development and the frequent address changes of its elderly and disabled homebound patrons.
- By reducing auxiliary services, Regional Services staff maintained its former schedule of shipments to patrons despite a 25% reduction in their hours. Fairbanks and Juneau staff met with the State Library consultant to define statewide service parameters, which will be the basis of the FY 2009 grant request.

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

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Budget</u>	<u>2008/09 Budget</u>
Measure 1: North Pole Branch patrons meet or exceed national average of 4.3 visits per capita.	20.1	18.1	17.7	17.7	17.7
Measure 2: Library materials borrowed at Van Delivery sites meets or exceeds national standard of 40 to 50 per visit.	58	82	52	55	55
Measure 3: Library materials used at North Pole Branch and Van Delivery sites meet or exceed national standard of 6.5 per capita.					
North Pole Branch	33.2	30.8	31.0	31.5	31.5
Van Delivery	7.5	9.3	6.7	7.0	7.0
Measure 4: Reference transactions at North Pole Branch and Van Delivery sites meet or exceeds national standard of 1.1 transactions per capita.					
North Pole Branch	2.0	2.1	4.3	2.0	2.0
Van Delivery	1.7	0.9	1.5	1.5	1.5

**Additional Statistical Accomplishments**

**North Pole Branch**

Population of City of North Pole	1,646	1,750	1,750	1,750	1,750
Number of people entering the library	33,021	31,625	29,115	31,000	31,000
Items borrowed & used by patrons	55,538	53,984	49,973	55,500	55,500
Reference & informational queries received from library users/patron interactions	21,189	21,056	19,110	19,500	19,500
New & Renewed Library Cards	525	506	500	525	525
Children's programs (storyhour, summer reading program, etc.)	119	106	91	110	110
Children's programs attendance	3,900	3,800	3,419	3,800	3,800
Library tours and visits (classes, home school groups, community organizations, etc.)	30	20	18	25	25
Library tours & visits attendance	688	467	446	525	525
Volunteer hours worked in the library	397	271	237	300	300
Hours branch personnel spend on computer maintenance	70	37	50	50	50

**Van Delivery**

Number of people using Van Delivery at residential and rural sites	993	1,219	1,403	1,250	1,250
Items borrowed by all Van Delivery users	16,355	15,237	14,377	15,000	15,000
Number of homebound visits	288	418	421	450	450
Homebound items borrowed per capita	14.9	11.5	13.0	13.5	13.5
Residential / rural sites served	10	9	9	10	10
Reference and informational queries & specific items requested	2,584	3,795	1,800	2,750	2,750
Participants in children's activities	38	10	8	10	10
Volunteer hours worked in Van Delivery office	45	51	47	50	50

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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	259,942	275,892	288,340	288,340	292,420	292,420
Overtime Wages	197	9	-	-	-	-
Temporary Salaries	18,777	21,554	26,760	26,760	26,760	26,760
Benefits	136,107	163,579	185,190	185,190	188,330	188,330
Subtotal:	415,023	461,034	500,290	500,290	507,510	507,510
<b>COMMODITIES</b>						
Office Supplies	1,497	73	2,000	2,000	2,000	2,000
Computer Supplies	-	-	-	-	-	-
Operating Supplies	3,819	3,529	3,150	3,150	3,400	3,400
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	93	96	150	150	150	150
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	772	849	990	990	1,600	1,600
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,181	4,547	6,290	6,290	7,150	7,150
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	1,719	2,308	2,190	2,190	2,190	2,190
Travel	349	223	600	600	540	540
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	30	121	120	120	120	120
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	10,711	11,043	11,400	11,400	12,540	12,540
Repairs & Maint. -Office Equipment	-	-	90	90	90	90
Repairs & Maint. -Other Equipment	2,500	2,300	970	970	3,500	3,500
Rent	-	-	-	-	-	-
Utilities	250	256	420	420	500	500
Equipment Leases	5,810	5,810	5,810	5,810	5,810	5,810
Other Contractual Services	125	504	280	280	280	280
Subtotal:	21,494	22,565	21,880	21,880	25,570	25,570
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>442,698</b>	<b>488,146</b>	<b>528,460</b>	<b>528,460</b>	<b>540,230</b>	<b>540,230</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Circulation Fees						<u>3,040</u>

## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF LIBRARY SERVICES – PUBLIC SERVICES DIVISION

#### **MISSION/Program Description**

**THE PUBLIC SERVICES DIVISION SUPPORTS AND ASSISTS PATRONS IN THEIR USE OF RESOURCES AT NOEL WIEN LIBRARY.** This Division includes Reference/Interlibrary Loan, Circulation, Youth Services and Security, providing public services, programs, and access to resources at the Noel Wien Library in a safe and inviting environment. While each area performs distinct roles, responsibilities overlap and are coordinated wherever possible to best meet the needs and interests of 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 and the public, for library services to evolve in an efficient, timely and relevant manner.

#### **Objectives for FY 2009**

- Maintain public use of the Noel Wien Library at current rates of growth.
- Explore effective ways to introduce public library services to underserved segments of the community.
- Develop training opportunities for patrons to learn effective use of electronic information resources.
- Explore effective methods to assist patrons with basic computer literacy skills so they are better able to function in the online world of business transactions, employment opportunities, and communication.
- Continue to strengthen staff skills in using electronic resources effectively to better assist patrons.
- Encourage staff development with formal instruction, cross-training and by providing options for individual educational opportunities.
- Explore new opportunities for adult and young adult programming, while continuing successful programs such as the Cabin Fever Adult Winter Reading Program.
- Continue to coordinate efforts and resources with other community agencies to deliver programs and services when appropriate.
- Improve access to integrated information resources through the library web page.
- Continue to develop personalized online services for patrons, such as interlibrary loan requests.

#### **Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

#### **Previous Year's Accomplishments**

- Introduced a bicycle registration program for patrons in coordination with the Fairbanks Police Department.
- Participated in the Weed & Seed community project by coordinating services and programs with partner agencies and the police officer assigned to the project. This has helped with the security and safety concerns of the public and staff.
- Presented or hosted 561 programs, resulting in a total attendance of 21,349 people.
- Actively participated in the development and implementation of a new library web page, which includes an integrated catalog to access the library collection.
- Upgraded and increased availability of audiovisual equipment in group study and meeting rooms.
- Participated in a grant provided by the Alaska State Library for youth services staff to attend a two-day training workshop in Anchorage.
- Pursued establishment of a teen group to work with youth services staff in order to develop and present relevant programs for that age group.
- Installed two computers in the Berry Room for children to access pre-selected Internet sites.

Dept: Library Services  
Div: Public Services  
Measures & Statistical Accomplishments

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05</u> <u>Actual</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Budget</u>	<u>2008/09</u> <u>Budget</u>
Measure 1: Library visits meet or exceed national average of 4.3 visits per capita.	3.7	3.8	3.4	3.4	3.4
Measure 2: Use of library material meet or exceed national average of 6.5 per capita.	6.8	6.5	6.5	6.5	6.5
Measure 3: Reference transactions meet or exceed national average of 1.1 transactions per capita.	0.83	0.71	0.64	0.64	0.64
Measure 4: Number of registered borrowers meet or exceed 60% of community population.	55%	57%	60%	60%	60%

**Additional Statistical Accomplishments**

Number of library visits by individuals	314,276	332,028	327,850	327,850	327,850
Number of items borrowed & used by patrons (borrowed, used in-library, received through Interlibrary Loan, Internet sessions)	577,424	566,640	570,142	570,142	570,142
Reference and informational transactions	171,804	18,243	180,243	180,243	180,243
Number of registered borrowers	47,465	49,639	52,220	52,220	52,220
Number of library cards issued and renewed	6,350	5,465	5,143	5,143	5,143
Number of times the Internet terminals were used by patrons	65,919	76,538	101,140	101,140	101,140
Number of Interlibrary Loan requests filled for other Libraries	5,603	6,947	6,996	6,996	6,996
Programs (children, young adult, adult)	438	415	561	561	561
Program attendance	15,278	15,529	21,349	21,349	21,349
Volunteer hours at Noel Wien Library	1,050	1,052	1,003	1,000	1,000
Group study room use by patrons	3,097	3,127	3,500	3,500	3,500
Reading discussion programs (science fiction and adult life long learning)	53	48	45	45	45
Reading discussion programs attendance	438	344	344	344	344
Adult Programs	45	54	116	116	116
Adult programs attendance	892	1,669	2,320	2,320	2,320

Dept: Library Services  
Div: Public Services

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	871,161	916,024	966,980	966,980	1,017,250	1,017,250
Overtime Wages	2,129	1,233	1,690	1,690	1,690	1,690
Temporary Salaries	66,292	89,344	93,320	93,320	93,320	93,320
Benefits	477,930	571,884	622,440	622,440	656,260	656,260
Subtotal:	1,417,512	1,578,485	1,684,430	1,684,430	1,768,520	1,768,520
<b>COMMODITIES</b>						
Office Supplies	3,548	2,535	5,890	5,890	5,890	5,890
Computer Supplies	-	-	-	-	-	-
Operating Supplies	18,197	21,459	17,280	17,280	19,710	19,710
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	407	307	930	930	930	930
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	22,152	24,301	24,100	24,100	26,530	26,530
<b>CONTRACTUAL SERVICES</b>						
Professional Services	2,490	-	-	-	-	-
Communications	18,352	29,376	33,640	33,640	34,760	34,760
Travel	907	7	50	50	50	50
Professional Dues/Meetings	-	-	-	-	-	-
Training	5,007	4,696	5,000	5,000	4,500	4,500
Advertising, Printing & Binding	8,171	14,844	15,660	15,660	15,660	15,660
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	500	-	840	840	840	840
Repairs & Maint. -Other Equipment	462	512	620	620	620	620
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	840	-	-	-	-
Other Contractual Services	18,674	21,305	23,100	23,100	23,100	23,100
Subtotal:	54,563	71,580	78,910	78,910	79,530	79,530
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	10,104	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	15,126	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	25,230	-	-	-	-
<b>GRAND TOTAL:</b>	<b>1,494,227</b>	<b>1,699,596</b>	<b>1,787,440</b>	<b>1,787,440</b>	<b>1,874,580</b>	<b>1,874,580</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Circulation Fees & Non-resident user fees						24,050
Media Fees						250
						<u>24,300</u>

**Dept: Library Services  
Departmental Summary**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	2,018,008	2,168,333	2,287,040	2,283,040	2,354,690	2,354,690
Overtime Wages	7,674	5,790	6,470	6,470	7,850	7,850
Temporary Salaries	85,069	113,037	128,140	134,142	130,620	130,620
Benefits	1,075,378	1,324,107	1,465,490	1,463,488	1,514,060	1,514,060
Subtotal:	<u>3,186,129</u>	<u>3,611,267</u>	<u>3,887,140</u>	<u>3,887,140</u>	<u>4,007,220</u>	<u>4,007,220</u>
<b>COMMODITIES</b>						
Office Supplies	11,685	7,385	15,790	15,790	15,790	15,790
Computer Supplies	17,199	23,483	20,780	20,780	20,780	20,780
Operating Supplies	56,388	81,759	59,870	59,870	63,150	63,150
Books and Periodicals	466	506	470	470	1,200	1,200
Repair and Maint. Supplies	1,100	1,058	1,680	1,680	1,730	1,730
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,578	1,765	2,010	2,010	3,200	3,200
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>88,416</u>	<u>115,956</u>	<u>100,600</u>	<u>100,600</u>	<u>105,850</u>	<u>105,850</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	2,490	-	-	-	-	-
Communications	61,789	71,799	80,540	80,540	88,320	88,320
Travel	1,856	6,303	1,450	1,450	1,310	1,310
Professional Dues/Meetings	736	679	700	700	740	740
Training	26,580	28,944	30,330	30,330	27,300	27,300
Advertising, Printing & Binding	10,003	15,913	16,750	16,750	16,750	16,750
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	58,801	60,425	62,440	62,440	77,540	77,540
Repairs & Maint. -Office Equipment	886	6,130	10,900	10,900	14,830	14,830
Repairs & Maint. -Other Equipment	4,492	4,162	2,060	2,060	4,810	4,810
Rent	-	-	-	-	-	-
Utilities	2,652	3,118	3,140	3,140	3,800	3,800
Equipment Leases	20,623	28,695	32,790	32,790	34,220	34,220
Other Contractual Services	109,271	124,203	133,450	133,450	142,000	142,000
Subtotal:	<u>300,179</u>	<u>350,371</u>	<u>374,550</u>	<u>374,550</u>	<u>411,620</u>	<u>411,620</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	163,383	153,608	163,090	163,090	151,060	151,060
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	20,015	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	283,457	319,103	346,090	346,090	353,710	353,710
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>446,840</u>	<u>492,726</u>	<u>509,180</u>	<u>509,180</u>	<u>504,770</u>	<u>504,770</u>
<b>GRAND TOTAL:</b>	<u><u>4,021,564</u></u>	<u><u>4,570,320</u></u>	<u><u>4,871,470</u></u>	<u><u>4,871,470</u></u>	<u><u>5,029,460</u></u>	<u><u>5,029,460</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Federal E-Rate Program						23,520
Computer Use Fees from SD & Media Fees						36,150
Circulation Fees & Non-resident user fees						27,090
						<u>86,760</u>