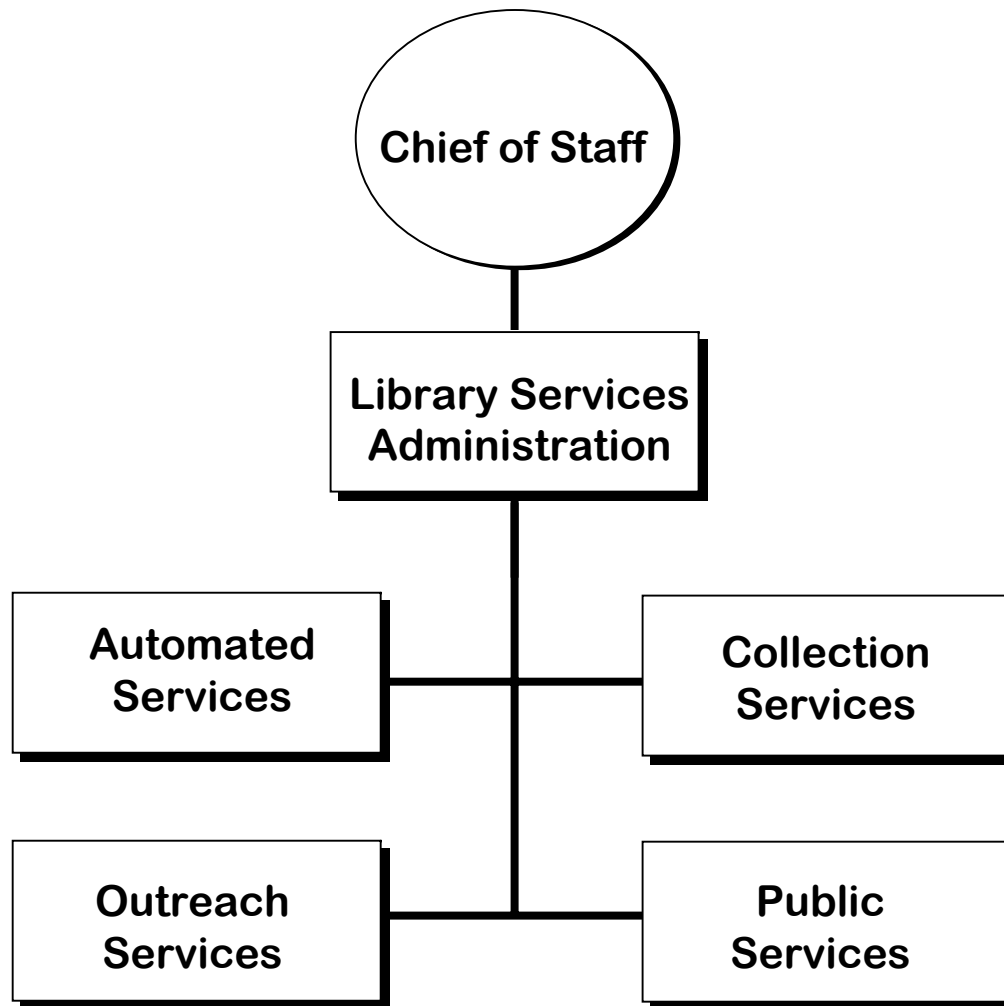


# Department of Library Services



## 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.
- Patrons are increasingly requesting reference assistance in dealing with computer and Internet-related issues. In addition, 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.
- Renovation of sections of the Noel Wien Library facility that were not affected by the expansion in 1997 has become a priority. Plumbing in the public restrooms, and the auditorium sound and projection systems have not been replaced since the original 1977 installation. The high demand for meeting space and the heavy traffic flow in the lobby point toward enlarging these areas. Funding from the Bentley Trust will be used to develop a conceptual design for Noel Wien this year and once this is in place, securing funding for the renovation will be a priority.
- A site selection committee was formed to determine a suitable parcel of land for a new North Pole Branch Library. Bentley Trust funds are being used for pre-purchase procedures such as soil testing, and once a suitable site is has been selected and tested, funding sources will need to be identified and secured for purchase of the land.
- Two new modules, serials and acquisitions were added to the Sirsi Unicorn database, which is the Library's main automation system, during this fiscal year and the overall software was upgraded with a new release. The staff will need to become familiar with the new procedures and make them available to patrons as seamlessly as possible. Converting Sirsi Unicorn from a Unix operating system to a Linux based system has been identified as a cost-saving measure and will be implemented by fall.

#### **Objectives for FY 2006**

- 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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FY 2005–2006 Budget  
Fairbanks North Star Borough

**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**

- Completion of the 1997 Noel Wien Library expansion project by renovating the public meeting rooms and lobby areas is necessary to meet increased use of the facility by the public. The auditorium sound and projections systems and the main restrooms have not been improved since the original construction in 1977. In addition, growth in the use of the Noel Wien Library is making it necessary to begin immediate planning for future enlargement of the public areas.
- Usage of the North Pole Branch Library is outstripping the capabilities of the present facility. Securing funding for the land purchase and the construction of a new facility will be a priority after the land selection is made.
- Adequate staffing of the Noel Wien Library is growing increasingly problematic, especially in providing technology assistance and security during evening and weekend hours of operation.
- Library staff training is an ongoing concern since rapid evolution of information delivery systems is profoundly impacting the Library's operations. Keeping current in both traditional library services trends and the new developments in computer technology is crucial to our operations.
- The Library currently participates in statewide programs such as the Sirsi automated circulation/catalog system, Interlibrary Loan activities, and cooperation with the local university and school district libraries in an assortment of shared purchasing and service/delivery agreements. The larger Alaskan libraries are moving towards more cooperative purchases of shared products, such as the OCLC bibliographic services, and heavily used databases. The Library needs to position itself to participate.

**Objectives for FY 2006**

- Conduct staff visioning and community focus group exercises to determine scope and nature of remodeling of the Noel Wien Library auditorium and lobby areas.
- Secure funding to purchase the land for a new North Pole Branch Library.
- Develop culturally diverse programs and resources to meet the needs of under-served Borough residents. Use publicity funds to promote Library services to these community members.
- Acquire and implement a new theft detection security system for the library materials collections.
- Coordinate with staff from the University of Alaska Computing Center and the UAF Museum to develop prototypes for information outlet kiosks that can be placed in enclosed high traffic areas, such as malls, the airport, and sites in the outlying areas.

**Significant Budget Changes**

- The FY 2006 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**

- Secured funding for the Noel Wien Library conceptual design and North Pole Branch land site testing.
- Participated in the North Pole Branch site selection committee.
- Prepared technology reports for the Mayor's office and Assembly.
- Promoted both libraries by using the Book of Good Deals, which went to every household in the Borough.

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>	2001/02 Actual	2002/03 Actual	2003/04 Actual	2004/05 Budget	2005/06 Budget
Measure 1: Use of Auditorium and conference room meets or exceeds 1,416 times yearly.	55%	59%	61%	61%	61%
Measure 2: Secure supplemental funding that meet or exceed 10% of annual budget	6.3%	6.1%	9.2%	5.0%	5.0%
Measure 3: Meet or exceed responding to 20 public inquires per hour	16.5/hr	16.5/hr	15.7/hr	14.4/hr	14.4/hr

**Additional Statistical Accomplishments**

Amount of grant money received by various funding agencies	\$214,171	\$215,211	\$332,530	\$193,342	\$193,342
Number of time the auditorium and conference rooms were used	772	765	775	794	794
Number of times the piano's were used	59	66	89	70	70
Number of phone calls received during office hours	38,480	38,480	36,780	33,580	33,850
Number of meetings held for Commission, Foundation and Support group	28	27	27	27	27
Number of timesheets processed for Library Department	1,976	1,976	1,955	1,955	1,955

**Dept: Library Services  
Div: Administration**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	200,872	217,092	228,770	228,770	237,080	237,080
Overtime Wages	1,447	444	700	700	740	740
Temporary Salaries	2,258	33	-	-	-	-
Benefits	88,066	94,084	117,950	117,950	133,890	133,890
Subtotal:	<u>292,643</u>	<u>311,653</u>	<u>347,420</u>	<u>347,420</u>	<u>371,710</u>	<u>371,710</u>
<b>COMMODITIES</b>						
Office Supplies	3,776	3,427	3,510	3,510	3,510	3,510
Computer Supplies	-	65	-	-	-	-
Operating Supplies	1,408	1,507	1,370	1,370	1,370	1,370
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	524	560	500	500	600	600
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	554	583	740	740	740	740
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>6,262</u>	<u>6,142</u>	<u>6,120</u>	<u>6,120</u>	<u>6,220</u>	<u>6,220</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	2,850	848	850	850	850	850
Travel	-	-	40	40	40	40
Professional Dues/Meetings	554	550	600	600	600	600
Training	8,687	7,593	9,330	9,330	9,330	9,330
Advertising, Printing & Binding	1,037	687	970	970	970	970
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	40,713	47,773	51,910	51,910	45,550	45,550
Repairs & Maint. -Office Equipment	1,180	236	420	420	420	420
Repairs & Maint. -Other Equipment	1,090	1,620	1,500	1,500	1,500	1,500
Rent	-	-	-	-	-	-
Utilities	2,984	1,462	1,590	1,590	1,590	1,590
Equipment Leases	2,330	2,330	2,330	2,330	2,330	2,330
Other Contractual Services	5,432	7,105	7,000	7,000	7,000	7,000
Subtotal:	<u>66,857</u>	<u>70,204</u>	<u>76,540</u>	<u>76,540</u>	<u>70,180</u>	<u>70,180</u>
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:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>365,762</u></u>	<u><u>387,999</u></u>	<u><u>430,080</u></u>	<u><u>430,080</u></u>	<u><u>448,110</u></u>	<u><u>448,110</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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## 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 11 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 currency of 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 2006

- Continue working with the Library's automation 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 staff.
- Meet with Borough Computer Services staff monthly to coordinate Library network applications.
- Review Open source solutions to solve the information needs of the staff and patrons.
- Lease and install an additional 20 new public workstations.
- Continue to upgrade and enhance the Library's web page.

#### Significant Budget Changes

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, the normal APEA and management longevity and benefit rate.
- Increase in training funds will be used to move to the Linux platform and to bring the training more in-line with actual costs, for the number of staff in this division.

#### Previous Year's Accomplishments

- Installed wireless networks at the Noel Wien and North Pole Branch libraries so patrons with laptops can access the library resources and Internet.
- Rewired and relocated the network infrastructure from the staff office at the North Pole Branch Library to create a dedicated area for the network server and other communication equipment.
- Installed a major upgrade to the Sirsi's Unicorn software, the integrated automated circulation system for the Library and School District's middle and senior high school libraries.
- Completed installation of a content server, a wireless access point and link to the School District.
- Setup 6 laptops to allow public and staff access to the Museum's Northern Journey software package.
- Replaced 25 existing public network workstations at Noel Wien and North Pole Branch libraries with leased workstations.
- Setup centralized printing on the public network at the North Pole Branch Library.
- Researched and installed Internet signup software for public use at Noel Wien Library.

**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.

<u>Measures</u>	<u>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1: Percentage of trouble calls for computers, software and network infrastructure that are resolved within 24 hours.	N/A	97.65%	97.90%	97.45%	99.90%
Measure 2: Provide 1 Internet workstation per every 2,500 residents of the Borough.	N/A	0.25%	0.50%	0.50%	0.58%
Measure 3: Provide 99.9% network and server availability for Library users.	N/A	99.16%	99.84%	99.51%	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)	1,545	1,560	1,950	1,983	2,000
Number of trouble calls on staff computers and printers (Length of time varies)	2,590	2,600	2,645	2,730	2,800

**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.	87	119	68	70	70
Number of staff computers and printers supported (includes North Pole Branch)	78	78	78	78	78
Number of automated circulation system terminals supported at 11 school libraries	23	27	27	27	29
Number of servers supported that runs the circulation database and public catalogs, library web page, networked office & operational programs, CD ROM programs, etc	8	8	8	8	9
Number of microfilm reader/printer workstations	6	6	6	6	6

**Number of software programs supported**

Number of software programs used by the public (word processing, automotive, internet, USGS maps, etc.)	10	21	53	55	60
Number of software programs used by the staff (Microsoft works, scheduling, processing, special databases for Regional, conspectus, acquisitions ordering software, etc.)	48	48	50	50	50

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

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	149,437	161,462	167,220	167,220	175,140	175,140
Overtime Wages	1,463	2,852	1,520	1,520	1,590	1,590
Temporary Salaries	-	-	-	-	-	-
Benefits	60,112	65,068	86,730	86,730	99,500	99,500
Subtotal:	<u>211,012</u>	<u>229,382</u>	<u>255,470</u>	<u>255,470</u>	<u>276,230</u>	<u>276,230</u>
<b>COMMODITIES</b>						
Office Supplies	-	20	100	100	100	100
Computer Supplies	22,432	19,056	20,780	20,780	20,780	20,780
Operating Supplies	800	1,087	1,000	1,000	1,000	1,000
Books and Periodicals	-	246	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>23,232</u>	<u>20,409</u>	<u>21,880</u>	<u>21,880</u>	<u>21,880</u>	<u>21,880</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	9,777	4,644	7,600	7,600	7,600	7,600
Travel	631	649	720	720	720	720
Professional Dues/Meetings	-	110	100	100	100	100
Training	5,291	2,968	3,000	3,000	12,000	12,000
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	1,032	842	2,000	2,000	1,000	1,000
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	11,400	11,400	18,140	18,140
Other Contractual Services	55,467	49,789	52,380	52,380	52,380	52,380
Subtotal:	<u>72,198</u>	<u>59,002</u>	<u>77,200</u>	<u>77,200</u>	<u>91,940</u>	<u>91,940</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	3,654	9,418	4,590	4,590	4,590	4,590
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>3,654</u>	<u>9,418</u>	<u>4,590</u>	<u>4,590</u>	<u>4,590</u>	<u>4,590</u>
<b>GRAND TOTAL:</b>	<u><u>310,096</u></u>	<u><u>318,211</u></u>	<u><u>359,140</u></u>	<u><u>359,140</u></u>	<u><u>394,640</u></u>	<u><u>394,640</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Computer Use Fees from SD						<u><u>6,500</u></u>

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FY 2005–2006 Budget  
Fairbanks North Star Borough

**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 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 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. As of 2000, nearly half the titles in the Library's collection were published before 1987; most are out of print and irreplaceable. Although 1,600 books are rebound and 4,000 more are made useable through in-house repairs, this problem will continue to increase over time.

**Objectives for FY 2006**

- Finish serials and acquisition software migration to the integrated Sirsi Unicorn system.
- Develop reports in the Sirsi Unicorn software for all aspects of collection management.
- Finish assessment and weeding 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 2006 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 inflation in prices of books and other formats, which exceed the Anchorage CPI.

**Previous Year's Accomplishments**

- Migrated all 750 serials to the new automated Sirsi Unicorn serials control module.
- Completed a grant project to preserve and promote two important Alaska Native oral history collections. The division manager earned an Alaska community Award of Excellence from the Alaska Municipal League for the Alaska Native Oral History project.
- Began migration to the Sirsi automated acquisition module for the procurement of library materials.

**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>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 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	3.4	3.62	3.5	3.75
Measure 2: Expenditures for Library materials meet or exceed the national average of \$4.57 per capita. (FY2001, latest figures available).	4.48	4.71	4.87	4.93	5.00
Measure 3: The library provides a collection sufficient support the basic information and recreational reading needs of an educated public, the Basic Information Level (2) in the Conspectus methodology.	N/A	N/A	8%	15%	15%

**Additional Statistical Accomplishments**

Number of items in the collections	298,395	297,571	311,626	310,000	325,000
Number of items added to collection	18,283	19,994	19,481	20,000	20,000
Number of items removed from the collection	9,210	9,509	5,426	8,000	8,000
Number of items repaired or rebound	6,281	4,921	5,886	5,250	6,000
Donations received by the public and added to the collection	1,225	805	1,139	1,000	1,250
Suggestions by library patrons purchased	385	371	508	400	450
Adopt-an-Author program (participant pays for items the Library buys by their favorite author)	67	78	129	125	130
Number of magazines, newspapers and other subscriptions	576	569	535	575	575
Number of items classified or cataloged	N/A	N/A	2,872	3,000	3,000
Amount spent on library materials	385,335	407,920	418,442	431,615	450,000
Number of items post marked by staff and elivered to post office	N/A	50,822	41,991	51,000	51,000

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

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2005/06</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	473,135	467,029	480,690	480,690	498,160	498,160
Overtime Wages	905	383	800	800	870	870
Temporary Salaries	-	-	-	-	-	-
Benefits	182,481	189,694	247,490	247,490	280,950	280,950
Subtotal:	<u>656,521</u>	<u>657,106</u>	<u>728,980</u>	<u>728,980</u>	<u>779,980</u>	<u>779,980</u>
<b>COMMODITIES</b>						
Office Supplies	5,117	4,204	4,290	4,290	4,290	4,290
Computer Supplies	-	170	-	-	-	-
Operating Supplies	27,297	28,931	32,630	32,630	32,630	32,630
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>32,414</u>	<u>33,305</u>	<u>36,920</u>	<u>36,920</u>	<u>36,920</u>	<u>36,920</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	29,055	27,931	30,650	30,650	30,650	30,650
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	395	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	600	600	600	600
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	22,719	23,705	25,350	25,350	25,350	25,350
Subtotal:	<u>51,774</u>	<u>52,031</u>	<u>56,600</u>	<u>56,600</u>	<u>56,600</u>	<u>56,600</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	137,412	138,173	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	270,955	255,850	431,620	431,620	454,850	454,850
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>408,367</u>	<u>394,023</u>	<u>431,620</u>	<u>431,620</u>	<u>454,850</u>	<u>454,850</u>
<b>GRAND TOTAL:</b>	<u><u>1,149,076</u></u>	<u><u>1,136,465</u></u>	<u><u>1,254,120</u></u>	<u><u>1,254,120</u></u>	<u><u>1,328,350</u></u>	<u><u>1,328,350</u></u>

FUNDING SOURCE:  
General Fund Revenues

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FY 2005–2006 Budget  
Fairbanks North Star Borough

**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 service 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 faces significant challenges of no room for growth in the building or parking areas and with a steady increase in facility use; this has impacted their ability to provide service enhancements and future technologies. Construction of a new facility within the decade is critical.
- The number of Borough residents age 65 and over is expected to double by 2017; this has already impacted Van Delivery with requests for Homebound services increasing 30% a year for the last four years. Currently staff maintains a waiting list and only adds people when there is an opening.
- The Regional Center must work within the constraints of tight funding and limited shelf space while maintaining a library-by-mail collection in a wide variety of formats to meet the increasingly sophisticated needs of its Bush patrons.

**Objectives for FY 2006**

- Provide excellent library service to patrons at the North Pole Branch, including storytimes and summer reading programs for children and training patrons in effective use of the Internet and the Library's databases. Insure the development of a library materials collection; non-print services, and access to reference databases that meets the needs of the community.
- Integrate the enhanced capabilities of the new Outreach vehicle and requests for additional service into the existing Van Delivery schedule of monthly service 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, assisted living homes, and to the homebound. In the summer, expand service in the outlying areas to twice a month for the summer reading program. Deliver donated paperbacks and magazines to FYF, FCC, and shelters. Review patron use of services and make necessary changes to maintain a cost-effective operation.
- Manage the grant-funded Regional Services Center for Bush households in all of Alaska except Southeast. Seek state grant funding to ensure Regional continues to offer high quality library service to qualified Alaskans, including provision of DVDs and other new formats.

**Significant Budget Changes**

- The FY 2006 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**

- North Pole Branch successfully implemented centralized printing and wireless Internet services, launched its own web page, and accommodated an increase of 585 participants (14%) in storytimes and the summer reading program.
- Van Delivery received a new vehicle outfitted with shelves for library materials and started viewing service enhancement possibilities.
- Regional Services changed its cataloging procedures so that all new material, including media added to their collection, is listed in the Library's online catalog and can be requested by all Borough patrons.
- The division manager has coordinated Genre Study Sessions for area library staff for five years, earning an Alaska community Award of Excellence from the Alaska Municipal League. Monthly annotated bibliographies, each with a different focus, are helping readers find more "good reads".

**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>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1: North Pole Branch patrons meet or exceed national average of 4.3 visits per capita.	17.14	15.62	18.1	18.4	18
Measure 2: Library materials borrowed at Van Deliver site meets or exceeds national standard of 40 to 50 per visit.	41	42	58	53	50
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	33.4	30.5	32.9	32.5	33.0
Van Delivery	8.6	10.9	6.9	9.4	8.0
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	5.47	5.2	11.5	13.5	14.0
Van Delivery	1.0	1.6	4.8	1.6	2.0

**Additional Statistical Accomplishments**

**North Pole Branch**

Population of North Pole	1,500	1,683	1,646	1,650	1,650
Number of people entering the library	25,710	27,000	29,723	30,000	30,000
Items borrowed & used by patrons	50,108	51,331	54,073	54,000	54,000
Reference & informational queries received from library users/patron interactions (7/03+)	8,212	8,758	18,896	22,000	22,000
New & Renewed Library Cards	278	565	503	500	500
Children's programs (storyhour, summer reading program, etc.)	125	113	116	115	115
Children's programs attendance	3,400	3,572	4,157	3,500	3,500
Library tours and visits (classes, home school groups, community organizations, etc.)	26	22	13	25	20
Library tours & visits attendance	724	624	373	500	450
Volunteer hours worked in the library	153	309	330	300	300
Hours branch personnel spend on computer maintenance	N/A	67	73	75	75

**Van Delivery**

Number of people using Van Delivery at residential and rural sites	1,512	1,319	1,157	1,150	1,250
Items borrowed by all Van Delivery users	13,019	14,437	14,981	15,000	15,000
Number of homebound visits	208	273	353	450	475
Homebound items borrowed per capita	16.4	12.7	11.62	11.1	11.0
Residential / rural sites served	12	13	9	9	12
Reference and informational queries & specific items requested	1,453	2,093	5,511	2,500	2,500
Participants in children's activities	493	244	137	50	75
Volunteer hours worked in Van Delivery office	44	45	40	42	40

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

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	233,926	244,175	252,680	252,680	261,880	261,880
Overtime Wages	5	182	-	-	-	-
Temporary Salaries	15,377	16,306	16,590	16,590	19,020	19,020
Benefits	91,891	99,994	131,450	131,450	149,230	149,230
Subtotal:	341,199	360,657	400,720	400,720	430,130	430,130
<b>COMMODITIES</b>						
Office Supplies	761	2,099	2,000	2,000	2,000	2,000
Computer Supplies	-	-	-	-	-	-
Operating Supplies	4,869	3,674	2,900	2,900	2,900	2,900
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	105	63	150	150	150	150
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	262	391	800	800	800	800
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,997	6,227	5,850	5,850	5,850	5,850
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	3,881	1,755	1,780	1,780	1,780	1,780
Travel	146	26	600	600	600	600
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	65	120	120	120	120	120
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	10,680	10,880	12,390	12,390	10,710	10,710
Repairs & Maint. -Office Equipment	75	-	90	90	90	90
Repairs & Maint. -Other Equipment	2,143	2,500	2,500	2,500	2,500	2,500
Rent	-	-	-	-	-	-
Utilities	246	250	410	410	410	410
Equipment Leases	3,640	3,640	4,620	4,620	5,810	5,810
Other Contractual Services	60	1,195	250	250	280	280
Subtotal:	20,936	20,366	22,760	22,760	22,300	22,300
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	1,300	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,300	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>369,432</b>	<b>387,250</b>	<b>429,330</b>	<b>429,330</b>	<b>458,280</b>	<b>458,280</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Circulation Fees						<u>2,360</u>

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FY 2005–2006 Budget  
Fairbanks North Star Borough

**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 and Youth Services, which provides public services and access to resources at the Noel Wien Library. While each area performs distinct roles, responsibilities overlap and are coordinated wherever possible to 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 2006**

- Maintain public use of the Noel Wien Library at current rates of growth.
- Pursue opportunity for a more efficient interlibrary loan computer software application.
- Introduce the public to new online personalized services, including placing their own reserves.
- Develop formal and informal training opportunities for patrons to learn effective use of electronic resources, including the online catalog.
- Continue to strengthen staff skills in using electronic resources effectively.
- Encourage staff development with formal instruction, cross-training and by providing options for individual educational opportunities.
- Promote reading programs such as Raven About Reading.
- Increase number of programs for adults and young adults.
- Support ongoing development and use of the Cheryl Bidwell Story Garden.
- Develop scenarios for improving service for the conceptual design phase of the renovation of the lobby areas.

**Significant Budget Changes**

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, the normal APEA and management longevity and benefit rate.
- Increase in advertising is to promote Library services to underserved residents through publicity and brochures. Training funds will be used to instruct Reference Librarians in troubleshooting techniques for computer-related questions.

**Previous Year's Accomplishments**

- Continued to assist with development of Library web page and expand remote access to resources.
- The Cheryl Bidwell Story Garden was dedicated in July of 2004.
- Conducted statistics samplings to better reflect actual reference questions answered along with other patron interactions.
- Over 1,500 children benefited from a successful summer Reading Club, an increase over 2003.
- A self-service automated reservation system was implemented to handle Internet use with the expertise of the Automation staff, refocusing staff efforts to better serve all patrons using the library.
- Conducted a staff in-service for all library staff to receive training in various areas.
- Began participating in the statewide Virtual Reference program, providing online, interactive reference assistance.
- Assisted with customizing public catalog, including implementation of personalized features such as on-line reserves for items.
- Assisted with development of selected Internet resources for access by youth in the Berry Room.

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>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1: Library visits meet or exceed national average of 4.3 visits per capita.	2.1	3.3	3.9	3.9	3.9
Measure 2: Use of library material meet or exceed national average of 6.5 per capita.	6.0	6.2	6.7	6.7	6.7
Measure 3: Reference transactions meet or exceed national average of 1.1 transactions per capita.	0.8	0.8	0.6	0.85	0.85
Measure 4: Number of registered borrowers meet or exceed 60% of community population.	63%	58%	55%	55%	55%

**Additional Statistical Accomplishments**

Number of library visits by individuals	172,257	274,866	325,760	325,760	325,760
Number of items borrowed & used by patrons (borrowed, used in-library, received through Iterlibrary Loan, Internet sessions)	498,326	518,293	556,747	556,747	556,747
Reference and informational transactions	110,881	121,107	202,518	202,518	202,518
Number of registered borrowers	52,455	48,245	46,010	47,008	47,008
Number of library cards issued and renewed	5,231	5,732	5,696	6,346	6,346
Number of times the Internet terminals were used by patrons	14,742	65,520	67,158	67,158	67,518
Number of Interlibrary Loan requests filled for other Libraries	4,627	5,274	5,233	5,233	5,233
Programs (children, young adult, adult)	400	433	496	496	496
Program attendance	12,497	14,196	14,759	14,759	14,759
Volunteer hours at Noel Wien Library	1,681	1,753	1,446	1,446	1,446
Group study room use by patrons	2,585	2,700	3,093	3,093	3,093
Reading discussion programs (science fiction and adult life long learning)	23	15	49	56	56
Reading discussion programs attendance	n/a	n/a	301	502	502
Adult Programs	30	23	29	30	30
Adult programs attendance	1,921	400	434	614	614

**Dept: Library Services  
Div: Public Services**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	802,923	823,997	873,400	873,400	894,710	894,710
Overtime Wages	552	431	-	-	-	-
Temporary Salaries	50,101	53,169	68,590	68,590	80,440	80,440
Benefits	306,174	344,646	455,440	455,440	511,280	511,280
Subtotal:	<u>1,159,750</u>	<u>1,222,243</u>	<u>1,397,430</u>	<u>1,397,430</u>	<u>1,486,430</u>	<u>1,486,430</u>
<b>COMMODITIES</b>						
Office Supplies	4,120	5,053	5,540	5,540	5,890	5,890
Computer Supplies	5,133	109	-	-	-	-
Operating Supplies	16,068	15,786	15,290	15,290	16,780	16,780
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	424	343	430	430	430	430
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>25,745</u>	<u>21,291</u>	<u>21,260</u>	<u>21,260</u>	<u>23,100</u>	<u>23,100</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	230	167	-	-	-	-
Communications	30,109	25,296	27,930	27,930	27,930	27,930
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	5,000	5,000
Advertising, Printing & Binding	5,864	5,984	5,820	5,820	16,320	16,320
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	2,931	-	940	940	940	940
Repairs & Maint. -Other Equipment	404	616	420	420	620	620
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	4,319	1,067	2,100	2,100	2,100	2,100
Subtotal:	<u>43,857</u>	<u>33,130</u>	<u>37,210</u>	<u>37,210</u>	<u>52,910</u>	<u>52,910</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	4,982	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	5,028	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>10,010</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>1,239,362</u></u>	<u><u>1,276,664</u></u>	<u><u>1,455,900</u></u>	<u><u>1,455,900</u></u>	<u><u>1,562,440</u></u>	<u><u>1,562,440</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Circulation Fees & Non-resident user fees						32,290
Media Fees						580
						<u>32,870</u>

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**Dept: Library Services  
Departmental Summary**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	1,860,293	1,913,755	2,002,760	2,002,760	2,066,970	2,066,970
Overtime Wages	4,372	4,292	3,020	3,020	3,200	3,200
Temporary Salaries	67,736	69,508	85,180	85,180	99,460	99,460
Benefits	728,724	793,486	1,039,060	1,039,060	1,174,850	1,174,850
Subtotal:	2,661,125	2,781,041	3,130,020	3,130,020	3,344,480	3,344,480
<b>COMMODITIES</b>						
Office Supplies	13,774	14,803	15,440	15,440	15,790	15,790
Computer Supplies	27,565	19,400	20,780	20,780	20,780	20,780
Operating Supplies	50,442	50,985	53,190	53,190	54,680	54,680
Books and Periodicals	-	246	-	-	-	-
Repair and Maint. Supplies	1,053	966	1,080	1,080	1,180	1,180
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	816	974	1,540	1,540	1,540	1,540
Equipment Parts	-	-	-	-	-	-
Subtotal:	93,650	87,374	92,030	92,030	93,970	93,970
<b>CONTRACTUAL SERVICES</b>						
Professional Services	230	167	-	-	-	-
Communications	75,672	60,474	68,810	68,810	68,810	68,810
Travel	777	675	1,360	1,360	1,360	1,360
Professional Dues/Meetings	554	660	700	700	700	700
Training	13,978	10,561	12,330	12,330	26,330	26,330
Advertising, Printing & Binding	6,966	7,186	6,910	6,910	17,410	17,410
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	51,393	58,653	64,300	64,300	56,260	56,260
Repairs & Maint. -Office Equipment	5,218	1,078	4,050	4,050	3,050	3,050
Repairs & Maint. -Other Equipment	3,637	4,736	4,420	4,420	4,620	4,620
Rent	-	-	-	-	-	-
Utilities	3,230	1,712	2,000	2,000	2,000	2,000
Equipment Leases	5,970	5,970	18,350	18,350	26,280	26,280
Other Contractual Services	87,997	82,861	87,080	87,080	87,110	87,110
Subtotal:	255,622	234,733	270,310	270,310	293,930	293,930
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	147,348	147,591	4,590	4,590	4,590	4,590
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	5,028	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	270,955	255,850	431,620	431,620	454,850	454,850
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	423,331	403,441	436,210	436,210	459,440	459,440
<b>GRAND TOTAL:</b>	<b>3,433,728</b>	<b>3,506,589</b>	<b>3,928,570</b>	<b>3,928,570</b>	<b>4,191,820</b>	<b>4,191,820</b>

**FUNDING SOURCE:**

General Fund Revenues	
Computer Use Fees from SD & Media Fees	7,080
Circulation Fees & Non-resident user fees	34,650
	<u>41,730</u>