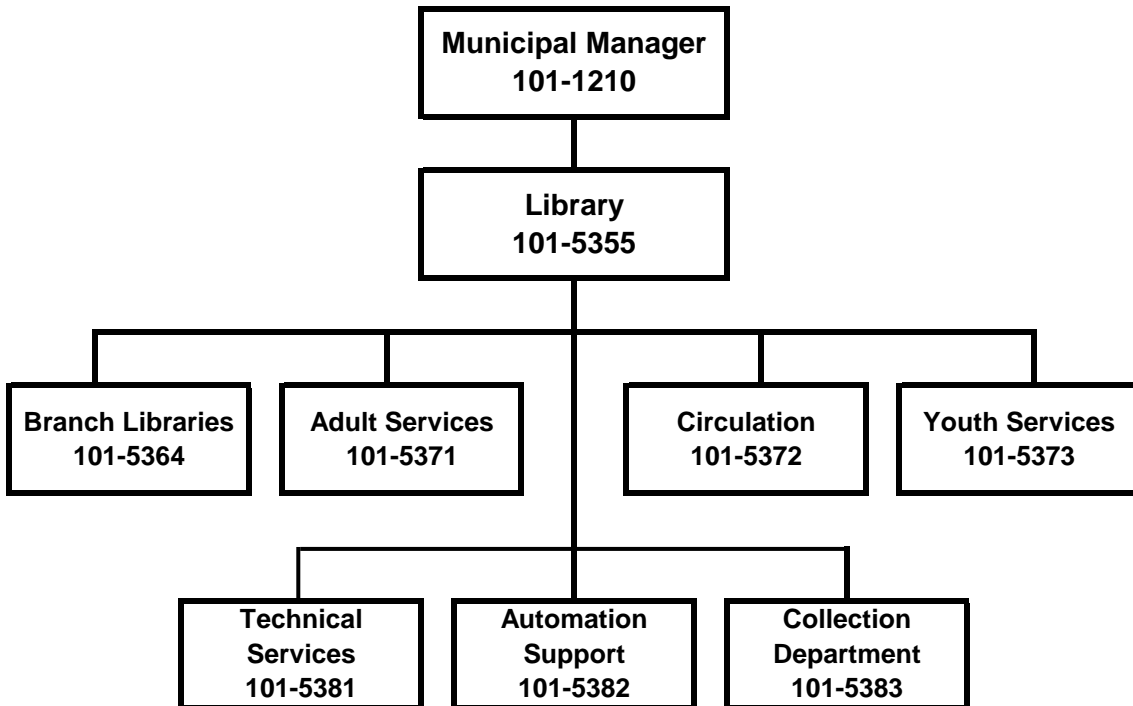


# Library



# Library

---

Karen Keller, Library Director

343-2892

## Department Mission

---

Provide resources to enrich the lives and empower the future of our diverse community, while preserving the past for generations to come

## Strategies: How the department meets its mission

---

- Education  
Programs for life-long learning from pre-school to adult continuing education
- Information  
Provide information via (reference) desks, email, and telephone. Information tools for circulation include traditional materials (books, movies, music) as well as online and downloadable
- Technology  
Provides PC workstations for Internet and computer access as well as wireless Internet at all locations

## Divisions

---

- Administration  
All administrative functions, financial management; facilities management including policy and planning; safety education; room rental; volunteer coordination; publicity; board support; development; grant administration
- Adult Services  
Information services for adults (18 years and older) including in-library reference services, email and telephone reference, continuing education programs, research/special collections (Alaskana) and municipal department/Assembly research support
- Automation Support  
Coordinates computer/network troubleshooting and maintenance computing hardware and software purchases, manage online catalog software system
- Branches  
Branch library services/management for Chugiak-Eagle River, Girdwood, Mountain View, Muldoon and Samson-Diamond

- Circulation and Dispatch  
Central (Loussac) library card registration and renewals, material check-out and return, holds processing, fines/fees cashiering, processing, collections, sorting and shelving returned materials, delivery, mail processing
- Collection Development  
Materials selection, acquisition, and management; Interlibrary loan services, state-wide back-up reference services
- Technical Services  
Online library catalog management and materials processing for Loussac and all branches
- Youth Services  
Information services for youth (infant through high school); educational programming; project administrator for the Ready to Read Resource Center

# Library

## Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
<b>Expenditures</b>				
Administration	763,860	\$ 643,145	\$ 636,719	-1.0%
Adult Services	1,557,326	1,456,031	1,432,361	-1.6%
Automation Support		341,448	280,792	-17.8%
Branch Libraries	1,764,103	1,814,854	1,593,930	-12.2%
Circulation	1,240,954	1,188,103	1,188,348	0.0%
Collection Development	371,614	1,143,293	1,036,161	-9.4%
Technical Services	1,809,507	568,617	616,638	8.4%
Youth Services	608,429	612,639	575,758	-6.0%
<b>Total Direct Cost</b>	<b>\$ 8,115,793</b>	<b>\$ 7,768,130</b>	<b>\$ 7,360,707</b>	<b>-5.2%</b>
<b>Revenues</b>				
Administration	\$ (207,759)	\$ (166,500)	\$ (114,000)	-31.5%
Adult Services	(91,080)	(28,000)	(29,000)	3.6%
Automation Support	(29,639)	(20,200)	(35,945)	77.9%
Branch Libraries	(144,548)	(75,500)	(81,791)	8.3%
Circulation	(217,816)	(193,000)	(269,000)	39.4%
Collection Development	-	-	-	0.0%
Technical Services	(41,451)	-	(6,713)	0.0%
Youth Services	(24,981)	-	-	0.0%
<b>Total Revenue</b>	<b>\$ (757,274)</b>	<b>\$ (483,200)</b>	<b>\$ (536,449)</b>	<b>11.0%</b>
<b>Cost of Services Provided:</b>				
By Other Departments	\$ 3,740,696	\$ 3,633,205	\$ 3,392,398	-6.6%
To Other Departments	-	-	-	0.0%
<b>Total Cost</b>	<b>\$ 3,740,696</b>	<b>\$ 3,633,205</b>	<b>\$ 3,392,398</b>	<b>-6.6%</b>
<b>Net Cost</b>	<b>\$ 11,099,215</b>	<b>\$ 10,918,135</b>	<b>\$ 10,216,656</b>	<b>-6.4%</b>

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 6,502,798	\$ 6,360,809	\$ 6,118,831	-3.8%
Supplies	102,724	58,740	58,740	0.0%
Travel	6,810	750	750	0.0%
Contractual/Other Services	1,391,376	1,269,931	1,145,931	-9.8%
Equipment, Furnishings	112,085	77,900	36,455	-53.2%
Debt Service/Depreciation				0.0%
<b>Total Direct Cost</b>	<b>\$ 8,115,793</b>	<b>\$ 7,768,130</b>	<b>\$ 7,360,707</b>	<b>-5.2%</b>

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	69	70	62
Part-Time	34	34	28
Temporary/Seasonal			
<b>Total Positions</b>	<b>103</b>	<b>104</b>	<b>90</b>

# Library

## Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
<b>2009 Revised Budget</b>	\$ 0			
<b>2009 One-Time Requirements</b>				
- None	-			
<b>Transfers (to)/from Other Agencies</b>				
- Transfer from OCPD to create the Library as a Department	7,768,130	70	34	
<b>Debt Service Changes</b>				
<b>Changes in Existing Programs/Funding for 2009</b>				
- Salary and benefits adjustments	504,562			
<b>2010 Continuation Level</b>	<b>\$ 8,272,692</b>	<b>70</b>	<b>34</b>	<b>-</b>
<b>Transfers (to)/from Other Agencies</b>				
- None	-			
<b>Debt Service Changes</b>				
<b>2010 Budget Changes</b>				
- Salary and benefits adjustments	(2,385)			
- Eliminate 14 positions	(616,355)	(3)	(11)	
- Reduce hours on 5 positions	(127,800)	(5)	5	
- Reduce machinery & equipment budget	(29,216)			
- Discontinue print notification of holds	(24,000)			
- Reduce computer hardware budget	(12,229)			
- Reduce library books & materials budget	(100,000)			
<b>2010 Proposed Budget</b>	<b>\$ 7,360,707</b>	<b>62</b>	<b>28</b>	<b>-</b>

# Library

## Administration Division

### Division's Purpose

- Provide personnel, payroll, financial and overall administration
- Facilities maintenance
- Development, community relations

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Administrative Support</b>			
Financial administration: payroll, AP/AR, grants, budget appropriations and processing, policy and planning	Timely, accurate processing. municipal procedural integrity Complete, updated policies and procedures Up-to-date strategic plan		
<b>Facilities</b>			
Provide or oversees repairs and maintenance, manages assets, manages room rentals	Clean, safe, and well-functioning facilities		
<b>Development and Community Relations</b>			
Long-term/special project funding	Identify and secure funding from private, government, and other sources		
Publicity and promotion	Inform and advocate for library		
Volunteer utilization/coordination	Create opportunities for public participation and service		
Board support	Keep boards organized, active, vitalized, and mission-focused		
<b>Division Direct Cost Total</b>		<b>\$ 643,145</b>	<b>\$ 636,719</b>

# Library

## All Divisions

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 6,502,798	\$ 6,360,809	\$ 6,118,831	-3.8%
Supplies	102,724	58,740	58,740	0.0%
Travel	6,810	750	750	0.0%
Contractual/Other Services	1,391,376	1,269,931	1,145,931	-9.8%
Equipment, Furnishings	112,085	77,900	36,455	-53.2%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 8,115,793</b>	<b>\$ 7,768,130</b>	<b>\$ 7,360,707</b>	<b>-5.2%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	6	2		6	2		5	2	
Adult Services	15	6		15	6		11	8	
Automation Support	1			1			1		
Branches	20	8		21	8		20		
Circulation	12	14		12	14		11	14	
Collection Development	9	1		3	1		2	2	
Technical Services				6			6		
Youth Services	6	3		6	3		6	2	
<b>Total Personnel</b>	<b>69</b>	<b>34</b>		<b>70</b>	<b>34</b>		<b>62</b>	<b>28</b>	

# Library

## Adult Services Division

### Division's Purpose

- Information services for adults (18 years and older) in-library, online, via email and telephone
- Continuing education programming

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Information Services</b>			
Reference service (in-person, phone, email), reading recommendations, at five service points at Loussac	Delivery of timely, accurate information and assistance to public, other libraries, and municipal departments		
Reference service to bush libraries, back-up reference service to branches and Youth Services			
<b>Continuing Education</b>			
Public programs on topics of interest	Share information and ideas, provide continuing education, create community gathering place		
Training for library staff on work-related topics			
<b>Division Direct Cost Total</b>		<b>\$ 1,456,031</b>	<b>\$ 1,432,361</b>

# Library

## Automation Support Division

### Division's Purpose

- Manage online catalog software system
- Coordinate computer/network troubleshooting and maintenance with Information Technology Department
- Purchase computer hardware and software, maintenance contracts
- Maintain library web site

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Manage online catalog software system</b>	Provide timely reports and statistics Issue circulation notices (overdue, holds, etc.) promptly Manage software updates		
<b>Information Technology Coordination</b>	Responsive, timely interface with all computer-related activities		
<b>Computer purchasing</b>	Maintain updated, efficient computer operations		
<b>Library web site</b>	Provide useful, accurate, and timely content		
<b>Division Direct Cost Total</b>		<b>\$ 341,448</b>	<b>\$ 280,792</b>

# Library

## Branches Division

### Division's Purpose

- Library services and support for Chugiak-Eagle River, Girdwood, Mountain View, Muldoon, and Samson-Diamond

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Chugiak-Eagle River</b>	Resolve outstanding new facility issues Provide high quality library materials, information services, and programs		
<b>Girdwood</b>	Provide high quality library materials, information services, and programs		
<b>Mountain View</b>	Complete construction, finish purchase and installation plans for library shelving, furniture, equipment and library materials Provide high quality library materials, information services and programs		
<b>Muldoon</b>	Provide high quality library materials, information services and programs		
<b>Samson-Diamond</b>	Provide high quality library materials, information services and programs		
<b>Division Direct Cost Total</b>		<b>\$ 1,814,854</b>	<b>\$ 1,593,930</b>

# Library

## Circulation Division

### Division's Purpose

- Library materials handling: check-out and return, holds processing, shelving
- Overdue accounts management and collection
- Library card and voter registration
- Mail, donations and freight delivery handling

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Library materials handling</b>	Prompt and accurate response, with low wait time		
<b>Overdue accounts management</b>	Polite, accurate and timely response		
<b>Registration</b>	Polite, accurate and timely service		
<b>Mail, donations and freight delivery</b>	Timely routing of mail and materials intake deliveries during business hours		
<b>Courier service between Anchorage Public Library and partner libraries including UAA</b>	Timely and accurate deliveries, customer satisfaction from delivery points		
<b>Division Direct Cost Total</b>		<b>\$ 1,188,103</b>	<b>\$ 1,188,348</b>

# Library

## Collection Development Division

### Division's Purpose

- Materials selection, acquisition and management

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Materials Selection</b>			
Coordinate work of fifteen selectors	Build vibrant, popular and current collections		
<b>Materials Acquisition</b>			
Place orders, search new products and formats, build new collections	Fast turnaround time from selection to availability on shelf		
<b>Materials Management</b>			
Set up annual budget, track expenditures and donation/grant funds	Responsive to community's information needs, consistency in use of best practices of materials		
Prepare budgetary breakdown for opening day collections			
<b>Vendor Contracts</b>			
Negotiate licensing agreements, pricing, annual renewals	Ensure best terms and conditions		
Resolve product, service and delivery conflicts			
<b>Interlibrary Loan Services</b>			
Lend and borrow materials from other libraries	Provide timely interloan services, institute a fee structure to bring in additional revenue		
Administer loan tracking software			
Outreach to seniors (Pioneer Home).			
Statewide back-up reference services	Provide prompt, accurate and thorough lending and reference services		
Train librarians and library workers from around the state			
<b>Division Direct Cost Total</b>		<b>\$ 1,143,293</b>	<b>\$ 1,036,161</b>

# Library

## Technical Services Division

### Division's Purpose

- Ordering and receiving of materials
- Cataloging, classification and processing
- Manage online catalog database

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Ordering and receiving</b>	Order materials in a timely manner Order available catalog records Timely, accurate receipt of library materials and payment processing		
<b>Cataloging, classification, and processing</b>	Provide bibliographic records and shelf locations for access and use Timely, accurate materials processing Cost-effective, accurate and responsive outsourced services Accurate holdings information in national bibliographic database Original cataloging for special materials		
<b>Manage online catalog database</b>	Remove unnecessary records (duplicates, discards, etc.) Ensure accurate, up-to-date catalog data Maintain relationships with partner libraries in shared system regarding creation and use of bibliographic data		
<b>Division Direct Cost Total</b>		<b>\$ 568,617</b>	<b>\$616,638</b>

# Library

## Youth Services Division

### Division's Purpose

- Information services for youth (infant through high school)
- Educational programming (early literacy through school age)
- Ready-to-Read Resource Center project administration including training for childcare professionals

<b>Programs</b>	<b>Goals</b>	<b>FY 2009 Revised</b>	<b>FY 2010 Proposed</b>
<b>Information services</b>	High quality materials, online resources, and in-library assistance		
<b>Educational programming</b>	High quality and wide range of programs and activities		
<b>Ready-to-Read Resource Center (RRRC)</b>	Provide early literacy materials and training		
<b>Division Direct Cost Total</b>		<b>\$ 612,639</b>	<b>\$ 575,758</b>