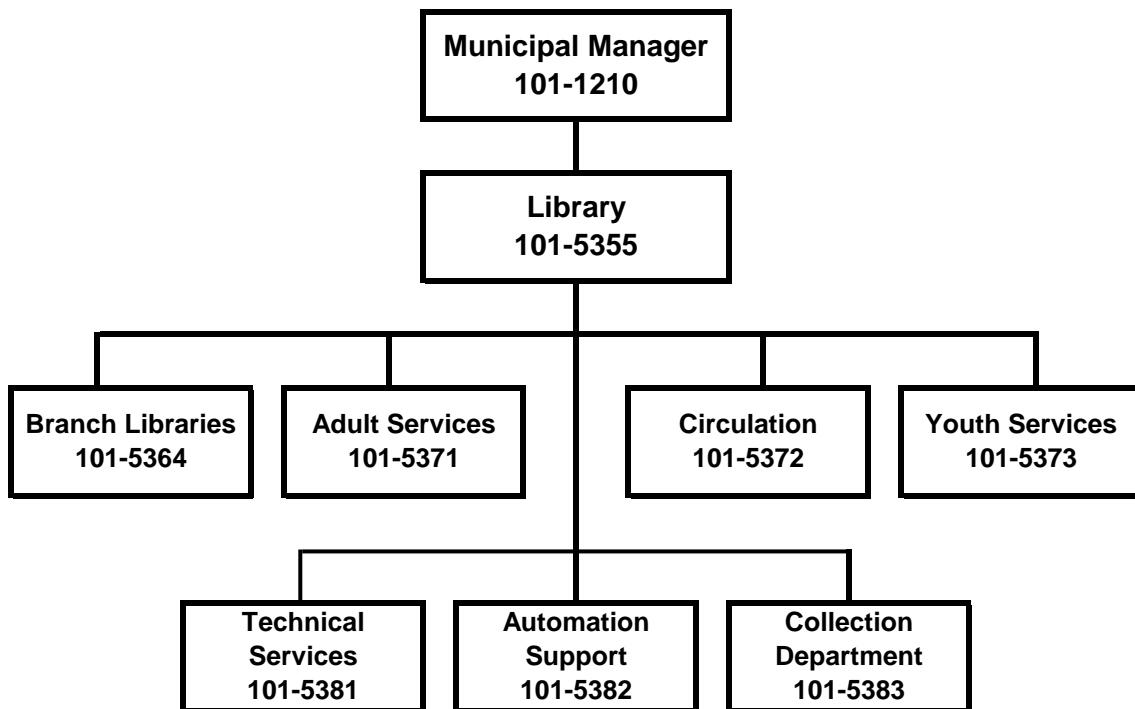


Library



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
Expenditures				
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%
Total Direct Cost	\$ 8,115,793	\$ 7,768,130	\$ 7,360,707	-5.2%
Revenues				
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%
Total Revenue	\$ (757,274)	\$ (483,200)	\$ (536,449)	11.0%
Cost of Services Provided:				
By Other Departments	\$ 3,740,696	\$ 3,633,205	\$ 3,392,398	-6.6%
To Other Departments	-	-	-	0.0%
Total Cost	\$ 3,740,696	\$ 3,633,205	\$ 3,392,398	-6.6%
Net Cost	\$ 11,099,215	\$ 10,918,135	\$ 10,216,656	-6.4%

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%
Total Direct Cost	\$ 8,115,793	\$ 7,768,130	\$ 7,360,707	-5.2%

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

Library

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2009 Revised Budget	\$ 0			
2009 One-Time Requirements				
- None	-			
Transfers (to)/from Other Agencies				
- Transfer from OCPD to create the Library as a Department	7,768,130	70	34	
Debt Service Changes				
Changes in Existing Programs/Funding for 2009				
- Salary and benefits adjustments	504,562			
2010 Continuation Level	\$ 8,272,692	70	34	-
Transfers (to)/from Other Agencies				
- None	-			
Debt Service Changes				
2010 Budget Changes				
- 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)			
2010 Proposed Budget	\$ 7,360,707	62	28	-

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				
Total Direct Cost	\$ 8,115,793	\$ 7,768,130	\$ 7,360,707	-5.2%

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	
Total Personnel	69	34		70	34		62	28	

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
Administrative Support			
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		
Facilities			
Provide or oversees repairs and maintenance, manages assets, manages room rentals	Clean, safe, and well-functioning facilities		
Development and Community Relations			
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		
Division Direct Cost Total		\$ 643,145	\$ 636,719

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
Information Services			
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			
Continuing Education			
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			
Division Direct Cost Total		\$ 1,456,031	\$ 1,432,361

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

Library

Branches Division

Division's Purpose

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

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

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

Library

Collection Development Division

Division's Purpose

- Materials selection, acquisition and management

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Materials Selection			
Coordinate work of fifteen selectors	Build vibrant, popular and current collections		
Materials Acquisition			
Place orders, search new products and formats, build new collections	Fast turnaround time from selection to availability on shelf		
Materials Management			
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			
Vendor Contracts			
Negotiate licensing agreements, pricing, annual renewals	Ensure best terms and conditions		
Resolve product, service and delivery conflicts			
Interlibrary Loan Services			
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			
Division Direct Cost Total		\$ 1,143,293	\$ 1,036,161

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
Ordering and receiving	Order materials in a timely manner Order available catalog records Timely, accurate receipt of library materials and payment processing		
Cataloging, classification, and processing	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		
Manage online catalog database	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		
Division Direct Cost Total		\$ 568,617	\$616,638

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

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

Library

Operating Grant Funded Programs

Grant Program	FY 2009 Anticipated Resources				FY 2010 Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 355,952	-	1	-	\$ 339,925	-	1	-	
Total Direct Costs	\$ 7,768,130				\$ 7,360,707				
Total Grant Funds and Direct Costs	\$ 8,124,082	-	1	-	\$ 7,700,632	-	1	-	
Grant Funding May Represent	4.6%	of the Department's Revised 2009 Operating Budget							
Grant Funding May Represent	4.6%	of the Department's Proposed 2010 Operating Budget							
Library Division									
PUBLIC LIBRARY ASSISTANCE 5391XG - Provide financial support for public library operations.	\$ 31,750	-	-	-	\$ 31,750	-	-	-	Jun-10
1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES 5393XG - Provide interlibrary loan service and backup reference services to all public and school and community libraries in Alaska.	\$ 83,966	-	1	-	\$ 83,966	-	1	-	Jun-10
READY TO READ PHASE II 5394XG - Continue the goals and objectives of Ready to Read Phase I	\$ 70,997	-	-	-	\$ 70,997	-	-	-	Jun-10
NET LENDER REIMBURSEMENT 5395XG - Purchase library materials for Anchorage Municipal Libraries to fill interlibrary loan requests.	\$ 13,212	-	-	-	\$ 13,212	-	-	-	Feb-10
COMMUNITY READ PROGRAM 5397XG - Encourage citizens to read for pleasure and enlightenment through supporting programs.	\$ 31,000	-	-	-	\$ 20,000	-	-	-	Dec-09
FIRST-TIME PLA CONFERENCE ATTENDANCE 53988G	\$ 5,027	-	-	-	\$ -	-	-	-	Jun-09
FRIENDS OF LIBRARY DONATIONS FUND 261 - Fund acquisitions, programs or library services.	\$ 120,000	-	-	-	\$ 120,000	-	-	-	completion
Total	\$ 355,952	-	1	-	\$ 339,925	-	1	-	