



MATANUSKA-SUSITNA BOROUGH

350 East Dahlia Avenue • Palmer, AK 99645

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E-mail: lmb@matsugov.us

www.matsugov.us

September 12, 2019

Todd Shenk
Senior Program Officer
Rasmuson Foundation
301 W. Northern Lights Blvd., Suite 601
Anchorage, Alaska 99503

Dear Mr. Shenk,

Attached please find the Matanuska Susitna Borough's Tier 2 Full Application for the Willow Library and Community Center project. We are pleased to have partnerships with the Willow Library Association as well as the Foraker Group to bring this project so near to reality.

With the Borough's recent addition of another \$2 million for this project, the project will be fully-funded and ready to go with a contribution of \$495,000 from the Rasmuson Foundation. This project has been several years in the making and we are all extremely excited to request 'top-off' funding for this wonderful project.

If you have any questions or require additional information for this application, please contact Hugh Leslie, Recreation and Library Services Manager for the Borough at (907) 861-7868.

Sincerely,

Hugh Leslie
Recreation and Library Services Manager
Matanuska-Susitna Borough

1. **Cover Sheet:** Attached
2. **Mission Statement:** NA, The Matanuska-Susitna Borough is a Municipal entity.
3. **Narrative:**
 - a. **Organization:** The Matanuska-Susitna (Mat-Su) Borough and the Willow Library Association have collaborated with the Foraker Group to ensure the success of this project. The Borough is a municipal corporation of the State of Alaska in existence since 1964, and the library association is a nonprofit organization that has been in existence for over 50 years to support library services in the area. The Mat-Su Borough provides funding for Willow Library operations including; staffing, maintenance, supplies, and utilities through its non-area wide taxing powers. The Willow Library Association provides and supports community enrichment programs, library support services, and fundraising for programs, including this capital project, as well as various assistance to the librarians.

The first library in Willow started prior to Alaska Statehood in 1959 with an exchange of books at White's Crossing, a business area in Willow. In the early 1960s a more formal Library Association was incorporated, and in 2008 received federal non-profit 501c(3) status. From its inception, Willow Library Association has strongly supported the Willow Library. The Mat-Su Borough, organized in 1964, has been operating the Willow library since 1978. The Willow Library is one of five (5) libraries operated by the Borough.

This project serves a geographic area that includes the community of Willow as well as the surrounding area, including hundreds of citizens from outside the Willow area. While the population estimate for the Willow Community Council area is 5,281, almost 33,000 people used the library as beneficiaries in the past fiscal year. In fact, total circulation of library materials exceeded 105,000.

The Willow Library and Community Center is the heart of Willow, physically, psychologically and emotionally. All who live in the community and surrounding area will benefit from this project. During the fiscal year 2019, the library provided or hosted over 110 programs and events for kids, young adults, and adults. The 11 public use computers were used over 4,500 times and the Wi-Fi was accessed 9,092 times during this period. Wi-Fi is available to the public 23 hours a day, year-around. Book clubs, a fiber arts group, and a writing group meet monthly in the library. Technology help sessions take place regularly, as do meetings with home school students. The library serves patrons of many ages, interests, capabilities, and economic levels.

Likewise, the community center has high usage. It was scheduled for use 311 days in FY 19 with 598 meetings or events taking place on those days. 11 different groups held their monthly or bimonthly meetings and ten different Community Enrichment activities took place. Some were short-term and others met three times a week all year long. Forty-two (42) different groups hosted special activities. These ranged from classes/presentations on various topics to Girl Scout and Boy Scout events, wakes, weddings, and musical concerts. Among the services provided at the library and community center are presentations on topics of current importance and those of historical significance; programs dealing with wellness, emergency preparedness, and the arts; events for specific interest groups such as Dog Musers Symposium, Mat-Su Blast, Strong Seniors, Kangoo, as well as those for the general public such as the Willow Winter Carnival with over 1500 people in attendance. The Willow Community Center is the home of the Iditarod restart, and this next year will host the conclusion of the Iron Dog. In addition, the building is a place for voting and Willow Area Community Organization (WACO) meetings.

- b. **Description of Project:** This project was developed with the generous assistance of the Foraker Group and their consulting team who completed a predevelopment plan for this project in 2016. Per Foraker's and the community's plan, the proposed project replaces the existing Willow Library and provides major upgrades to the Willow Community Center.

The library was built in 1992 and the community center in 1983, so the buildings are over 25 and 35 years old respectively. The Willow Library is physically connected to the Community Center, and per Foraker's report, both are worn and require replacement and/or major upgrades.

The library's current size of 3,050 square feet is simply too small to meet present or future needs. Space for meetings and programs is extremely restrictive. Some book stacks are too high, others are too low, and computer access is inadequate. This project replaces the existing library with 6,635 square feet of new construction to better accommodate the collection, meetings, programming and technology needs. The (Foraker) predevelopment architect determined that library replacement would be more cost effective than remodeling the existing library.

Upgrades to the community center will provide the following: (1) a 'user friendly' and welcoming entrance to the building that eliminates the danger of falling snow and ice; (2) a fully automatic sprinkler system throughout the building; (3) corrected code deficiencies and assurance of ADA compliance; (4) updated and additional toilet facilities as necessary; (5) direct access to a library multipurpose room from the shared lobby; (6) repaired and replaced interior surfaces and lighting fixtures; (7) siding and trim to match or complement new library design; (8) an appropriate parking area, including outdoor lighting and landscaping, to benefit all who come to the building shared by the library and community center.

The Willow Library Association and the Borough have secured the necessary funding for the project if the Rasmuson Foundation contributes \$495,000 to cap off the funding effort. The Borough just recently added another \$2 million for the project bringing the Borough's total contribution to just under \$4 million.

This project will have a profound effect on the lives of Willow residents as well as others in the Borough and beyond. The Willow Library and Willow Community Center serve the needs of residents each and every day. Communities need a place to gather, celebrate, talk, learn, and sometimes just have fun together. Social services agencies need a facility in which to reach underserved members of the community. The building, when housing a new library and upgraded community center, will continue to provide this venue for another 30 to 40 years to come, doing so more effectively and efficiently. Well-served residents increase the likelihood of a caring, content, and kind community.

- c. **Costs/Revenue:** The 2016 Project Development Plan developed with the Foraker Group placed the total project cost at \$5,660,000. Based on the 2019 construction cost estimate (updated to account for inflation), the total project cost is now estimated at approximately \$6,197,834.

The community of Willow has had the good fortune to have the project funded at \$1,698,000 by the Mat-Su Health Foundation. Add the \$3,914,450 contributed by the Mat-Su Borough plus the Willow Library Association effort to raise \$90,384, and the total raised is \$5,702,834 (92% of total project cost).

The Mat-Su Borough and the Willow Library Association respectfully requests that Rasmuson Foundation award \$495,000 to the project. Please see itemized budget for details on what the money will purchase.

With a contribution of \$495,000 from Rasmuson Foundation, we can complete the project regardless of other smaller grants we have requested from entities like ConocoPhillips and Matanuska Valley Credit Union. These additional smaller grants would allow us to add a few 'nice-to-have' components to the project.

- d. **Sustainability**: The Mat-Su Borough owns the land and the building and the Borough has provided routine operational and maintenance for over 40 years.
 - e. **Project Director and Qualifications**: The Mat-Su Borough Capital Projects Department will manage the construction of the new library and upgrades to the community center. The Capital Project Department has an experienced team of engineers and project managers and is responsible for construction of all Borough projects, ranging from \$100,000 to \$60 million. They will provide an experienced team to oversee the construction phase of the Willow Library and Community Center project. Point of contact for the Rasmuson Foundation with the Mat-Su Borough will be Mr. Hugh Leslie, Recreation & Library Services Manager for the Matanuska-Susitna Borough. Hugh has over 25 years of direct management experience and has been with the Borough since 2012.
4. **Timeline**: The Borough and the Willow Library Association are ready to go with Rasmuson support! Solicitation for an architect will occur as early in the Fall of 2019 as is practical. We would like to begin the design process soon so that bidding can occur in an optimal time period (late winter/early Spring of 2020). Construction is to begin summer of 2020 and be completed Spring of 2021.

5. **Project Budget**- Attached

6. **Board of Directors**

LIST OF MATANUSKA-SUSITNA BOROUGH ASSEMBLY MEMBERS

Jim Sykes – District 1
 Matthew Beck – District 2
 George McKee – District 3
 Ted Leonard – District 4
 Dan Mayfield – District 5
 Jesse Sumner – District 6
 Tam Boeve – District 7 (Willow Library and Community Center is in this District)
 Vern Halter – Borough Mayor

LIST OF BOARD OF DIRECTORS, WILLOW LIBRARY ASSOCIATION

Marian Charles, Chair
 William Mailer, Vice Chair
 Melinda Dale, Secretary
 Bonnie Warner, Treasurer
 Patty Bills, Member
 Carol Goltz, Member
 Stephanie Richey, Member
 Virginia Richey, Member
 Laura Thomas, Member

7. **Board Giving**: NA, Municipality.

8. **List of Contributors**: NA, Municipality

9. Board Support of Application

Letters from the Willow Library Association and Mat-Su Health Foundation pledging their financial support are attached. Also attached are two Borough Ordinances allocating \$3,914,450 in funding.

10. References

Vern Halter, Borough Mayor
907-861-8682
vern.halter@matsugov.us

Tam Boeve, District 7 Assembly Member
907-354-6744
Tamboevedistrict7@gmail.com

Elizabeth Ripley, Chief Executive Office
Mat-Su Health Foundation
907-373-2805
eripley@healthymatsu.org

11. Drawings

The Foraker Group predevelopment plan is located at <https://www.waco-ak.org/wp-content/uploads/2018/09/Willow-PDP-Final.pdf>

12. Support Material

Funding support documentation from the Library Association and the Borough are included under Section 10, *Board Support of Application*

13. Strategic Plan

The Borough's 2018-2022 Strategic Plan identifies the Willow project as a priority (Attached)

14. Current Year operating budget

A copy of Willow Library's current fiscal year operating budget is attached

15. Financial Statements

The Borough's most recent CAFR is located at <https://ecommerce.matsugov.us/transparency/Pages/CAFR.aspx>

16. Most recent IRS Tax return: NA, Municipality

17. Checklist: Attached

Project Budget

Board Support for Application

- **Willow Library Association**
- **Mat-Su Health Foundation**
 - **Mat-Su Borough**



Willow Library Association

PO Box 129, Willow, AK 99688

willowlibraryassociation@gmail.com

Willow Public Library 907-861-7655

Mile 69.5 Parks Highway

23557 W. Willow Community Center Circle

Willow, AK 99688-0129

September 9, 2019

To The Rasmuson Foundation:

The Willow Library Association in partnership with the Willow Community is proud to make the local contribution of \$90,384 to the Willow Library Replacement and Community Center Upgrade Project.

Mat-Su Borough Mayor Vern Halter pledged \$15,000 to the project and the Community responded successfully with a Match the Mayor Contest. Many local businesses and individuals made significant donations to add to usual community fund raising events.

Sincerely,

Marian Charles
Willow Library Association, Chair



MAT-SU HEALTH
FOUNDATION

777 N. Crusey Street, Suite A201 • Wasilla, AK 99654
Phone: (907) 352-2863 • Fax (907) 352-2865
www.healthymatsu.org

09/11/2019

Diane Kaplan
President and Chief Executive Officer
Rasmuson Foundation
301 West Northern Lights Blvd., Ste. 601
Anchorage, AK 99503

Dear Ms. Kaplan,

Please accept this letter as verification that Mat-Su Health Foundation (MSHF) has committed grant funding in the amount of \$1,698,000 to the Willow Library Replacement and Community Center Upgrades project. MSHF funds are approved and will be available when the Willow Library Association has raised 90% of the project costs. With the most recent Matanuska-Susitna Borough appropriation, it appears the Library Association has reached the 90% threshold. We are hopeful for Rasmuson Foundation's involvement, and look forward to working on this project with you.

Respectfully,

Elizabeth Ripley
Chief Executive Officer
Mat-Su Health Foundation

NON-CODE ORDINANCE

By: Borough Manager
Introduced: 04/17/18
Public Hearing: 04/24/18
Public Hearing: 04/26/18
Public Hearing: 04/30/18
Postponed to 05/03/18: 04/30/18
Amended: 05/03/18
Adopted: 05/03/18

**MATANUSKA-SUSITNA BOROUGH
ORDINANCE SERIAL NO. 18-018**

AN ORDINANCE OF THE MATANUSKA-SUSITNA BOROUGH ASSEMBLY APPROPRIATING MONIES FROM THE CENTRAL TREASURY FOR THE BOROUGH OPERATING FUNDS, ENTERPRISE FUNDS, EDUCATION OPERATING FUND AND CAPITAL FUNDS, ESTABLISHING THE RATE OF LEVY FOR ALL BOROUGH FUNCTIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019 AND SETTING THE SURCHARGE RATE FOR THE WIRELINE AND WIRELESS ENHANCED 911 SYSTEMS FOR THE PERIOD OF JULY 1, 2018 THROUGH JUNE 30, 2019.

BE IT ENACTED:

Section 1. Classification. This is a non-code ordinance and is enacted notwithstanding any limitation of Borough code.

Section 2. Severability. If any portion of this ordinance, or any application thereof to any person or circumstance, is held invalid, the remainder of the ordinance and the application to other persons or circumstances shall not be affected thereby.

Section 3. Appropriation expenditure. There is hereby appropriated the following amounts to the funds indicated:

<u>NO.</u>	<u>FUND TITLE</u>	<u>APPROPRIATION</u>
100	Areawide General.....	50,482,886
200	Non-Areawide.....	4,921,541
202	Enhanced 911.....	1,620,283
203	Land Management.....	1,485,432
245	Fleet Maintenance.....	376,200
248	Caswell Fire Service Area.....	313,304
249	West Lakes Fire Service Area.....	2,448,024

250 Central Mat-Su Fire Service Area6,863,400
 251 Butte Fire Service Area678,500
 253 Sutton Fire Service Area217,109
 254 Talkeetna Fire Service Area324,314
 258 Willow Fire Service Area555,036
 259 Gr. Palmer Consol. Fire Service Area457,370
 265 Road Service Area: Administration2,457,079
 270 Midway Road Service Area592,334
 271 Fairview Road Service Area538,863
 272 Caswell Lakes Road Service Area483,758
 273 South Colony Road Service Area1,072,842
 274 Knik Road Service Area1,323,120
 275 Lazy Mountain Road Service Area224,437
 276 Greater Willow Road Service Area549,138
 277 Big Lake Road Service Area1,027,968
 278 North Colony Road Service Area175,314
 279 Bogard Road Service Area941,054
 280 Greater Butte Road Service Area478,934
 281 Meadow Lakes Road Service Area947,661
 282 Gold Trail Road Service Area1,019,067
 283 Gr. Talkeetna Road Service Area511,892
 284 Trapper Creek Road Service Area179,331
 285 Alpine Road Service Area269,582
 290 Talkeetna Flood Control42,796
 292 Point MacKenzie Service Area83,429
 293 Talkeetna Water/Sewer Service Area456,130
 294 Freedom Hills Road15,000
 295 Circle View/Stampede Estates E.C.S.A.5,255
 296 Chase Trail Service Area7,073
 297 Roads Outside Service Areas233
 300 Debt Service-Schools29,155,819
 301 Debt Service-USDA-Fronteras Charter School393,300
 302 Debt Service-UAA-Fireweed Building89,565
 316 Debt Service-Station 5-1764,325
 318 Debt Service-Station 6-2498,750
 319 Debt Service-Station 7-3563,300
 320 Debt Service-Parks & Recreation2,060,850
 325 Debt Service-Nonareawide A/C540,050
 330 Debt Service-Road Bonds2,384,025

Subtotal - Borough Operating Funds120,595,673

510 Solid Waste Enterprise Fund8,809,606
 520 Port Enterprise Fund2,163,444

Subtotal - Borough Enterprise Funds10,973,050

204 Education Operating	247,489,086
Subtotal - Education Operating	247,489,086
*** Areawide Capital Projects	5,034,450
*** Areawide-Dust Control Program	500,000
*** Areawide-MSCVB	747,500
*** Areawide-Tourism Infrastructure	390,000
*** Areawide-Community Transportation	1,170,000
Grant Match	
*** Areawide-Human Services Grant Match	150,000
*** Areawide-City of Wasilla Planning Grant	225,000
*** Areawide-Youth Programs-My House	100,000
Planning Grant	
*** Areawide-Neighborhood Watch	50,000
*** Nonareawide Capital Projects	1,293,000
*** Land & Resource Management	225,000
*** West Lakes FSA Capital Projects	510,000
*** Central Mat-Su FSA Capital Projects	2,450,000
*** Butte Fire Capital Projects	455,000
*** Sutton Fire Capital Projects	90,000
*** Talkeetna FSA Capital Projects	205,000
*** Willow FSA Capital Projects	235,000
*** Greater Palmer FSA Capital Projects	60,000
*** RSA Administration	193,300
*** Midway RSA Capital Projects	885,850
*** Fairview RSA Capital Projects	444,980
*** Caswell Lakes RSA Capital Projects	28,430
*** South Colony RSA Capital Projects	246,350
*** Knik RSA Capital Projects	1,094,100
*** Lazy Mountain RSA Capital Projects	5,890
*** Greater Willow RSA Capital Projects	247,430
*** Big Lake RSA Capital Projects	71,890
*** Bogard RSA Capital Projects	541,840
*** Greater Butte RSA Capital Projects	324,890
*** Meadow Lakes RSA Capital Projects	705,000
*** Gold Trails RSA Capital Projects	486,850
*** Greater Talkeetna RSA Capital Projects	3,600
*** Trapper Creek RSA Capital Projects	15,030
*** Talkeetna Sewer & Water Capital Projects	50,000
*** Solid Waste Enterprise Fund Capital Projects ...	640,000
*** Port Mackenzie Enterprise Fund	750,000
Subtotal - Borough Capital Projects	20,625,380
 TOTAL APPROPRIATION	 \$399,683,189

Section 4. Appropriation for accrued wages payable. There is hereby appropriated an additional sum of \$250,000 into an account within the areawide fund, \$20,000 into an account within the non-areawide fund and \$10,000 into an account within the Land Management Fund to cover the estimated amount accrued for wages and benefits as of June 30, 2018 and upon payment of accrued liability within the areawide, non-areawide and land management funds and to set up this liability to comply within generally accepted accounting principles. Said funds are to be expended only in the event that payouts will cause a shortfall in those amounts included in Section 3 for operational purposes.

Section 5. Appropriation for insurance. There is hereby appropriated \$150,000 into an account within the areawide fund and \$10,000 into an account within the non-areawide fund for insurance reserves to provide for self-insurance retention costs as well as unforeseen premium adjustments and losses in fiscal year 2019.

Section 6. Appropriation for Major Repairs and Renovation. There is hereby appropriated an additional sum of \$770,752 into a reserve account within the areawide fund to cover major repairs and renovation expenditures. Said funds are to be expended only upon assembly approval of specific projects.

Section 7. Appropriation for capital reserve. There is hereby appropriated an additional sum of \$500,000 into a reserve account within the areawide fund to cover capital expenditures. Said funds

are to be expended only upon assembly approval of specific projects.

Section 8. Appropriation for Alaska LNG project reserve. There is hereby appropriated a sum of \$250,000 into a reserve account within the areawide fund to construct and operate the Alaska LNG Project. Said funds are to be expended only upon assembly approval of specific projects.

Section 9. Appropriation for match for paving projects and calcium chloride. There is hereby appropriated an additional sum of \$2,111,430 into a reserve account within the areawide fund for match of paving projects and calcium chloride in accordance with Borough code 3.24.030(C)(3). Said funds are to be expended only upon assembly approval of specific projects.

Section 10. Appropriation for reservation of fund balance. There is hereby appropriated an additional sum of \$25,000,000 into a reserve account within the areawide fund which requires a minimum reserve amount of \$25,000,000 for the fiscal year 2019 budget.

Section 11. Lapse of balances. All unexpended appropriation balances, with the exception of capital fund appropriations, shall lapse to the appropriate fund as of June 30, 2019. Capital fund appropriation shall revert back to the originating fund once the project has been completed or 36 months whichever is sooner.

Section 12. Tax levies. The rates of tax levy on each dollar of assessed valuation of taxable property are hereby fixed at the following amounts in mills per each dollar of taxable property:

<u>TAX FUND</u>	
Areawide	10.331
Non-Areawide	0.548
Butte Fire Service Area #2	3.43
Sutton Fire Service Area #4	4.59
Talkeetna Flood Control #7	0.91
Midway Road Service Area #9	2.78
Fairview Road Service Area #14	1.85
Caswell Lakes Road Service Area #15	4.10
South Colony Road Service Area #16	1.50
Knik Road Service Area #17	2.92
Lazy Mountain Road Service Area #19	2.51
Greater Willow Road Service Area #20	3.50
Big Lake Road Service Area #21	2.57
North Colony Road Service Area #23	4.59
Talkeetna Fire Service Area #24	2.04
Bogard Road Service Area #25	1.73
Greater Butte Road Service Area #26	3.45
Meadow Lakes Road Service Area #27	3.48
Gold Trails Road Service Area #28	1.99
Gr. Talkeetna Road Service Area #29	3.12
Trapper Creek Road Service Area #30	4.41
Alpine Road Service Area #31	3.68
Willow Fire Service Area #35	2.75
Point MacKenzie Service Area #69	9.40
Central Mat-Su FSA #130	2.15
Circle View/Stampede Estates	3.24
Erosion Control Service Area #131	
Gr. Palmer Consolidated FSA #132	0.96
Caswell Fire Service Area #135	3.21
West Lakes Fire Service Area #136	2.20
Palmer, City of	3.00
Wasilla, City of	0.00
Houston, City of	3.00

Section 13. E-911 surcharge for July 1, 2018, to June 30, 2019. The Matanuska-Susitna Borough Assembly finds it in the best interest of the Borough and its cities to support and improve

Enhanced 911 services in the Borough, and for the period of July 1, 2018 through June 30, 2019, shall set the E-911 surcharge rate at \$2.00 per wireline and per wireless telephone numbers that are billed or sold to a customer with an address within the Borough, and all funds collected shall be held in a separate fund subject to the appropriation of the Assembly.

Section 14. Deficit adjustment, service areas. If the revenue collected for any service area amounts to less than the amount appropriated for that service area, the deficit shall be made up to the Borough's general fund from the following year's revenue of that service area.

Section 15. Interest income, service areas. Interest income collected for any service area shall be allocated to that service area.

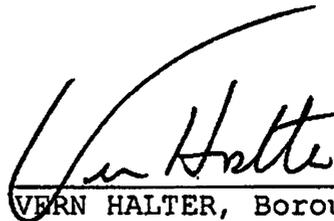
Section 16. Revenue deficiencies. In the event that total revenue from sources other than local support for any function is received in an amount less than the amount estimated in the budget document, the appropriation for such function is reduced a corresponding amount.

Section 17. Revenue increases. In the event that the total revenue from sources other than local support for any function are received in an amount more than the amount estimated in the budget document, the allocation of local support for such functions is reduced a corresponding amount.

Section 18. Due dates of taxes, general government and service areas. The above taxes are due and payable August 15, 2018, for the first installment, and February 15, 2019, for the second installment, provided that all tax bills of \$50 or less shall be paid in one installment.

Section 19. Effective date. Ordinance Serial No. 18-018 shall take effect upon adoption.

ADOPTED by the Matanuska-Susitna Borough Assembly this 3 day of May, 2018.


VERN HALTER, Borough Mayor

ATTEST:


LONNIE R. McKECHNIE, CMC, Borough Clerk

(SEAL)

PASSED UNANIMOUSLY: Sykes, Beck, McKee, Leonard, Mayfield, Doty,
and Kowalke



Matanuska-Susitna Borough Capital Project/Grant Funds/Pass Through

Introduction

The Matanuska-Susitna Borough Capital Project/Grant Funds account for the financial resources expended for acquisition of capital items including the acquisition of vehicles, ambulances, recreational equipment and the renewal and renovation of borough buildings, as well as capital improvements. Additionally, this fund accounts for various grants. Capital items are defined by the Borough as an asset with an initial, individual cost of more than \$25,000 and an estimated useful life in excess of two years.

Capital Project Prioritization

Capital project nominations are analyzed using a Facility Investment Metric (FIM), categorizing each project by its impact to Borough operations. Projects categorized as *Critical* indicate a significant loss of operational capability and frequent operational interruptions if not completed. Projects categorized as *Degraded* indicate limited loss of operational capability, with work-arounds to prevent operational disruption and degradation often required. Projects categorized as *Minimal* provide marginal or no adverse impact to operational capability.

Project Identification

This table shows the 2019 Capital Project Budget totals between recurring and nonrecurring projects. Recurring capital projects are those that are included frequently in the annual budget and have a regular replacement cycle. Nonrecurring capital projects include purchases and construction of new assets or capital expenditures that significantly impact the value or operations of existing capital assets.

Project Department / Division	Nonrecurring Projects	Recurring Projects	Total
Grants/Pass Through/Match	1,545,000	1,287,500	2,832,500
Information Technology	125,000	850,000	975,000
Parks & Outdoor Recreation	175,000	50,000	225,000
Sutton Library	200,000	-	200,000
Willow Library	1,914,450	-	1,914,450
Willow Area Community Organization	14,000	-	14,000
Land & Resource Management	125,000	100,000	225,000
Borough Fleet Vehicles Areawide	160,000	-	160,000
Capital Projects Department	485,000	-	485,000
Telecommunications	916,000	-	916,000
Water Rescue	25,000	-	25,000
Ambulance Division	640,000	645,000	1,285,000
Emergency Management	35,000	-	35,000
Animal Care	93,000	-	93,000
West Lakes Fire Service Area	510,000	-	510,000
Central Mat-Su FSA	2,450,000	-	2,450,000
Butte Fire Service Area	455,000	-	455,000
Sutton Fire Service Area	90,000	-	90,000
Talkeetna Fire Service Area	205,000	-	205,000
Willow Fire Service Area	235,000	-	235,000
Greater Palmer Fire Service Area	60,000	-	60,000
Road Service Area Administration	193,300	-	193,300
Road Service Areas	5,102,130	500,000	5,602,130
Talkeetna Sewer And Water	50,000	-	50,000
Port Mackenzie	750,000	-	750,000
Solid Waste Enterprise Fund	640,000	-	640,000
	17,192,880	3,432,500	20,625,380



**Matanuska-Susitna Borough
Capital Project/Grant Funds/Pass Through**

SUMMARY OF CAPITAL PROJECTS BY FUNDING SOURCE

Facility Investment Metric (FIM):

Critical: Significant loss of operational capability and frequent operational interruptions. Work-arounds are continuously needed.

Degraded: Limited loss of operational capability. Work-arounds to prevent operational disruption and degradation are often required.

Minimal: Marginal or no adverse impact to operational capability.

	FIM	Areawide	Non Areawide	Service Areas	Land Management	Enterprise Fund	Approved Total
GRANTS/PASS THROUGH/MATCH							
Tourism Infrastructure:							
Alcantra Field Repair Field #4	Critical	50,000	-	-	-	-	50,000
Big Lake Boat Launch Design & Parking Lot Repair	Critical	90,000	-	-	-	-	90,000
Matanuska River Park Upgrade Design	Critical	50,000	-	-	-	-	50,000
Outdoor Restroom at GPRA	Critical	50,000	-	-	-	-	50,000
Winter Trail Grooming	Critical	150,000	-	-	-	-	150,000
Neighborhood Watch Program	Critical	50,000	-	-	-	-	50,000
Community Transportation Grant Match	Critical	1,170,000	-	-	-	-	1,170,000
MSCVB (Mat-Su Convention & Visitors Bureau)	Critical	747,500	-	-	-	-	747,500
Human Services Community Grant Match Funding	Critical	150,000	-	-	-	-	150,000
City of Wasilla - Planner	Critical	225,000	-	-	-	-	225,000
Youth Programs - My House	Critical	100,000	-	-	-	-	100,000
Grants/Pass Through/Match Total		2,832,500	-	-	-	-	2,832,500
INFORMATION TECHNOLOGY							
Aerial Imagery	Critical	200,000	-	-	-	-	200,000
Govern Upgrade	Critical	400,000	-	-	-	-	400,000
eCommerce	Critical	250,000	-	-	-	-	250,000
Network Infrastructure Refresh	Critical	125,000	-	-	-	-	125,000
Information Technology Total		975,000	-	-	-	-	975,000
PARKS & OUTDOOR RECREATION IMPROVEMENTS							
Government Peak Recreation Area Overflow Parking Lot & Access	Critical	75,000	-	-	-	-	75,000
West Lake Public Access Repairs on Big Lake	Critical	50,000	-	-	-	-	50,000
Parking Lot Lighting - Alcantra & West Butte	Critical	100,000	-	-	-	-	100,000
Parks & Outdoor Recreation Improvements Total		225,000	-	-	-	-	225,000
SUTTON LIBRARY							
Sutton Library - New Fire Supression System	Critical	-	200,000	-	-	-	200,000
WILLOW LIBRARY							
New Willow Library	Critical	914,450	1,000,000	-	-	-	1,914,450
WILLOW AREA COMMUNITY ORGANIZATION							
Lock Replacement	Critical	14,000	-	-	-	-	14,000
LAND & RESOURCE MANAGEMENT							
Lake Access Improvements	Critical	-	-	-	25,000	-	25,000
Timber Cruise	Critical	-	-	-	100,000	-	100,000
Land Survey-Municipal Entitlement, Trails, Subdivision	Critical	-	-	-	100,000	-	100,000
Land & Resource Management Total		-	-	-	225,000	-	225,000
BOROUGH FLEET VEHICLES							
Pickup 4 x 4	Critical	32,000	-	-	-	-	32,000
Pickup 4 x 4	Critical	32,000	-	-	-	-	32,000
Pickup 4 x 4	Critical	32,000	-	-	-	-	32,000
Pickup 4 x 4	Critical	32,000	-	-	-	-	32,000



**Matanuska-Susitna Borough
Capital Project/Grant Funds/Pass Through**

DETAILED DESCRIPTIONS

more users learn they can use the on-line services and as more services are offered on-line. This is only looking at the Borough employee time savings and does not factor in the cost savings and convenience we offer our citizens. Thus far, feedback from citizens has been very positive and overwhelmingly positive from the parents enrolling their children in swimming lessons.

The Borough employee time savings allows the departments to repurpose their peoples' time and allow them to meet the growing need for services from our growing population without having to hire additional employees to cover the demand for services with antiquated methods.

NETWORK INFRASTRUCTURE REFRESH \$125,000

Each year various portions of the IT Network infrastructure components reach their end of life and require replacement. There are also advancements in technology that make the equipment more powerful, more efficient and reliable, and often lower the cost of purchase, maintenance and operation. Security enhancements are also included that keep our data safe. The demand for IT services is ever growing and more advanced hardware is necessary to keep up with demand. This coming year we need to refresh the hardware that connects us to the internet. These new firewalls provide faster access and better security. We also need to replace some of the infrastructure that connects builds and PCs to one another, switches. This year's refresh is estimated at \$125,000 for switches, firewalls, installation services and management. In FY19, we are requesting \$125,000 for a network hardware refresh.

PARKS & OUTDOOR RECREATION IMPROVEMENTS

GOVERNMENT PEAK RECREATION AREA OVERFLOW PARKING LOT & ACCESS \$75,000

The existing parking lot at the GPRA Chalet was completed in 2015 and was designed to accommodate up to 120 vehicles for people using the chalet and trail system. Recent developments have increased use of the facilities such as the addition of a sprinkler system at the chalet (capacity now at 324) and additional bike and ski trail loops have caused parking to overflow the lot with vehicles now parking along the narrow shoulder of the access road for a quarter mile or more. When large events such as multi-high school ski meets or even large weddings occur, parked vehicles can be seen on both shoulders of the access road causing unsafe driving conditions. A preliminary design has been started for an overflow parking lot southeast of the existing parking area. This project funding will complete the design and the work necessary for future construction.

WEST LAKE PUBLIC ACCESS REPAIRS ON BIG LAKE \$50,000

These funds provide working capital to repair the West Lake public access on Big Lake.

PARKING LOT LIGHTING AT ALCANTRA & WEST BUTTE \$100,000

Both of these highly used parking areas are unlit and complaints have been received from neighbors and users regarding illicit activities including drug use and sales. Lighting and future security cameras would be a deterrent.

SUTTON LIBRARY

SUTTON LIBRARY – NEW FIRE SUPPRESSION SYSTEM \$200,000

The fire suppression system in the Sutton library has deteriorated. The outside portion of the mist system is no longer operable and has been turned off. The glycol needed is no longer available and there is no alternative. Having a working system is essential to public safety.

NON-AREAWIDE - WILLOW LIBRARY

NEW WILLOW LIBRARY \$1,914,450

The Willow Library has gone through a predevelopment process and shows the need for an expanded facility to meet the needs of the community. This project is part of a series of library improvements that included the Sutton Library and Talkeetna Library.

NONCODE ORDINANCE

Sponsored By: Borough Manager

Introduced: 08/20/19

Public Hearing: 09/03/19

Willow Library Project and Fish Creek Project

Separated into two pieces of legislation: 09/03/19

Adopted: 09/03/19

**MATANUSKA-SUSITNA BOROUGH
ORDINANCE SERIAL NO. 19-101A**

AN ORDINANCE OF THE MATANUSKA-SUSITNA BOROUGH ASSEMBLY APPROPRIATING UP TO \$2 MILLION FROM THE LAND MANAGEMENT PERMANENT FUND, FUND 203, FOR THE WILLOW LIBRARY PROJECT, FUND 435, PROJECT NO. 10186.

WHEREAS, in 2018 the Assembly passed Ordinance No. 18-018 appropriating \$914,450 from the areawide budget, and \$1,000,000 from the nonareawide budget for the building of a new library in Willow; and

WHEREAS, the Mat-Su Health Foundation has committed \$1,698,000 in grant money for the project, and the Friends of the Willow Library fundraised \$88,621, for a total of \$3,701,071 in funds raised to-date; and

WHEREAS, in 2017, the estimated cost of the new library/community center renovation project was \$5,660,000, leaving a shortage of \$1,958,929. Today, this shortage has increased somewhat due to inflation estimated at 12 percent over the 2017 construction estimates, leaving a funding shortage of approximately \$2,700,000; and

WHEREAS, the Land Management Permanent Fund currently has a balance of \$3,900,000; and

WHEREAS, per Borough code 23.05.070 (D)(2) *Land Management funds money shall be spent or disbursed as appropriated by the Assembly and shall be appropriated for the following purposes only: capital improvements including, but not limited to, schools, trails, roads, streets, buildings, port infrastructure, harbors, air fields, park acquisition and development, utilities and property acquisition; therefore, this is an appropriate use of these funds; and*

WHEREAS, in addition to the transfer of \$2,000,000 from the Land Management Permanent Fund, we would anticipate receiving \$500,000 of "top off" funds from the Rasmuson Foundation, for a total of approximately \$2,500,000 of additional funds for the Willow Library Project; and

WHEREAS, we anticipate a favorable bidding climate and any remaining land management permanent funds not expended could be returned to the fund for other Borough infrastructure projects; and

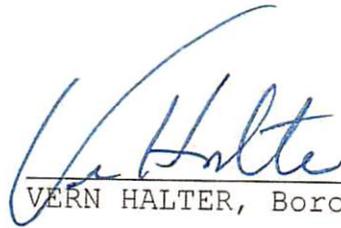
BE IT ENACTED:

Section 1. Classification. This is a noncode ordinance.

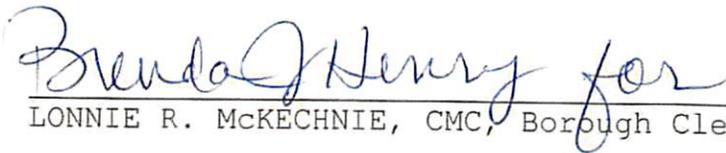
Section 2. Appropriation Source. It is hereby appropriated by the Assembly an amount of up to \$2,000,000 from fund 203, to fund 435, project no. 10186, for the Willow Library Project.

Section 3. Effective Date. This ordinance shall take effect upon adoption.

ADOPTED by the Matanuska-Susitna Borough Assembly this 3 day of September, 2019.


VERN HALTER, Borough Mayor

ATTEST:


LONNIE R. McKECHNIE, CMC, Borough Clerk

(SEAL)

PASSED UNANIMOUSLY: Sykes, Beck, McKee, Leonard, Mayfield, Sumner,
and Boeve

Introduced: 08/20/19
Public Hearing: 09/03/19
Willow Library Project and Fish Creek Project
Separated into two pieces of legislation: 09/03/19
Adopted: 09/03/19

**MATANUSKA-SUSITNA BOROUGH
RESOLUTION SERIAL NO. 19-071A**

A RESOLUTION OF THE MATANUSKA-SUSITNA BOROUGH ASSEMBLY AMENDING THE BUDGET FOR THE WILLOW LIBRARY PROJECT, FUND 435, PROJECT NO. 10186.

WHEREAS, in 2018 the Assembly passed Ordinance No. 18-018 appropriating \$914,450 from the areawide budget, and \$1,000,000 from the non-areawide budget for the building of a new library in Willow; and

WHEREAS, the Mat-Su Health Foundation has committed \$1,698,000 in grant money for the project, and the Friends of the Willow Library fundraised \$88,621, for a total of \$3,701,071 in funds raised to-date; and

WHEREAS, in 2017, the estimated cost of the new library/community center renovation project was \$5,660,000, leaving a shortage of \$1,958,929. Today, this shortage has increased somewhat due to inflation estimated at 12 percent over the 2017 construction estimates, leaving a funding shortage of approximately \$2,700,000; and

WHEREAS, the Land Management Permanent Fund currently has a balance of \$3,900,000; and

WHEREAS, per Borough code 23.05.070 (D)(2) *Land Management funds money shall be spent or disbursed as appropriated by the assembly and shall be appropriated for the following purposes only: capital improvements including, but not limited to, schools, trails, roads, streets, buildings, port infrastructure, harbors, air fields, park acquisition and development, utilities and property acquisition; therefore, this is an appropriate use of these funds; and*

WHEREAS, in addition to the transfer of \$2 million from the Land Management Permanent Fund, we would anticipate receiving \$500,000 of "top off" funds from the Rasmuson Foundation, for a total of approximately \$2,500,000 million of additional funds for the Willow Library Project; and

WHEREAS, we anticipate a favorable bidding climate and any remaining land management permanent funds not expended could be returned to the fund for other Borough infrastructure projects; and

NOW, THEREFORE, BE IT RESOLVED, that the Borough Assembly hereby approves the following amended budget for the Willow Library Project, Fund 435, Project No. 10186.

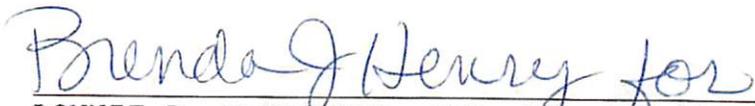
Willow Library Project No. 10186
Project Budget

Fiscal Year 2018 Areawide Budget Appropriation	\$ 914,450.00
Fiscal Year 2018 Non-Areawide Budget Appropriation	\$1,000,000.00
Mat-Su Health Foundation Grant	\$1,698,000.00
Friends of the Willow Library fundraising	\$ 88,621.00
Land Management Permanent Fund, Fund 203, to Willow Library Project, Fund 435, Project No. 10186	\$2,000,000.00
Total Budget for Project No. 10186	\$5,701,071.00

ADOPTED by the Matanuska-Susitna Borough Assembly this 3 day of September, 2019.


VERN HALTER, Borough Mayor

ATTEST:


LONNIE R. McKECHNIE, CMC, Borough Clerk

(SEAL)

PASSED UNANIMOUSLY: Sykes, Beck, McKee, Leonard, Mayfield, Sumner, and Boeve

Library Strategic Plan



Strategic Plan 2018-2022

Matanuska-Susitna Borough

Public Libraries

March, 2018



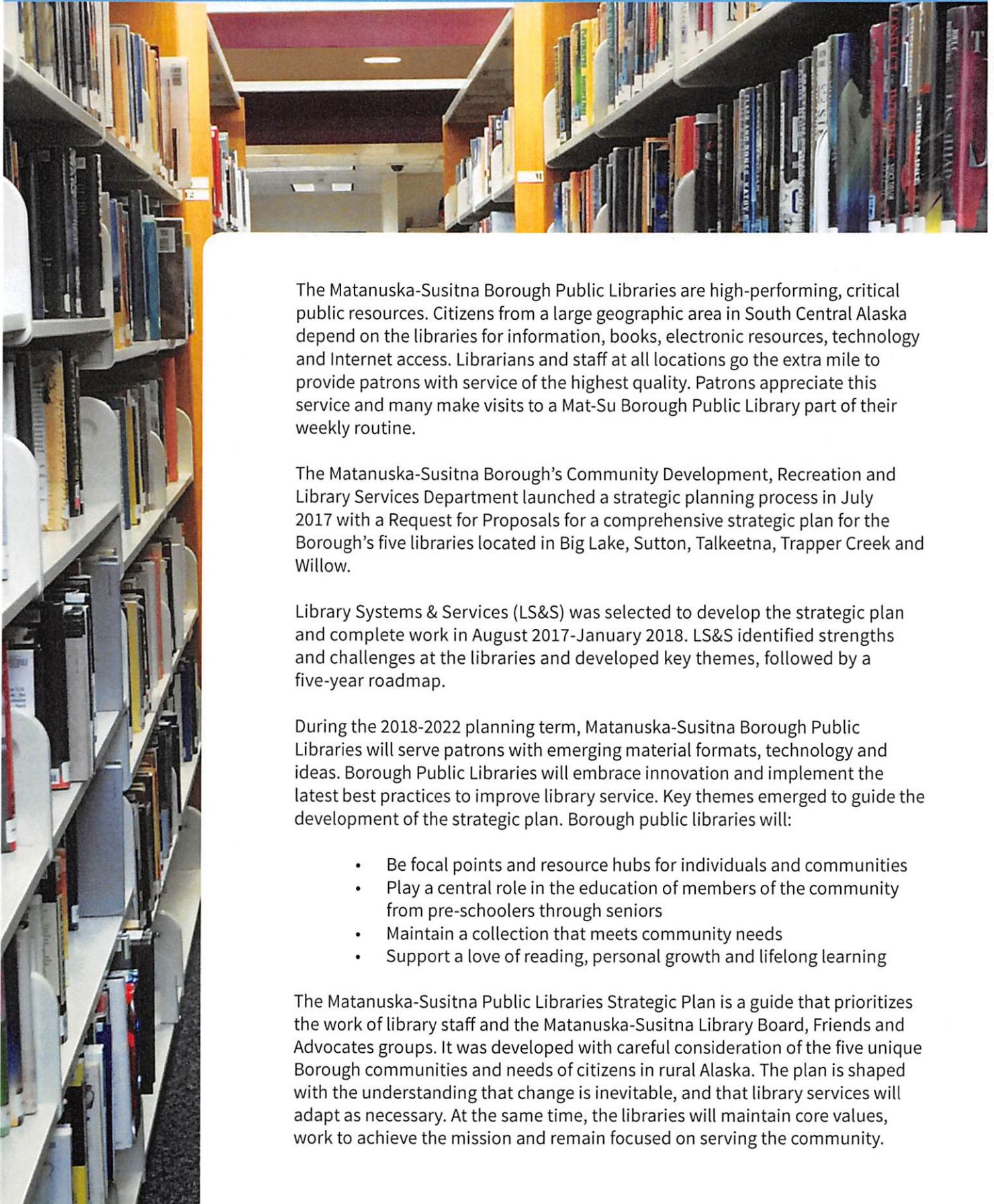
Public libraries are in the midst of a great transformation. Changes in how people access and use information are combining with changes in the critical thinking ability and skills necessary to operate in today's society. These changes require new approaches to library services. The public library must evolve to keep pace with change, while remaining a safe and comfortable public space for community and connection.



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INTRODUCTION



The Matanuska-Susitna Borough Public Libraries are high-performing, critical public resources. Citizens from a large geographic area in South Central Alaska depend on the libraries for information, books, electronic resources, technology and Internet access. Librarians and staff at all locations go the extra mile to provide patrons with service of the highest quality. Patrons appreciate this service and many make visits to a Mat-Su Borough Public Library part of their weekly routine.

The Matanuska-Susitna Borough's Community Development, Recreation and Library Services Department launched a strategic planning process in July 2017 with a Request for Proposals for a comprehensive strategic plan for the Borough's five libraries located in Big Lake, Sutton, Talkeetna, Trapper Creek and Willow.

Library Systems & Services (LS&S) was selected to develop the strategic plan and complete work in August 2017-January 2018. LS&S identified strengths and challenges at the libraries and developed key themes, followed by a five-year roadmap.

During the 2018-2022 planning term, Matanuska-Susitna Borough Public Libraries will serve patrons with emerging material formats, technology and ideas. Borough Public Libraries will embrace innovation and implement the latest best practices to improve library service. Key themes emerged to guide the development of the strategic plan. Borough public libraries will:

- Be focal points and resource hubs for individuals and communities
- Play a central role in the education of members of the community from pre-schoolers through seniors
- Maintain a collection that meets community needs
- Support a love of reading, personal growth and lifelong learning

The Matanuska-Susitna Public Libraries Strategic Plan is a guide that prioritizes the work of library staff and the Matanuska-Susitna Library Board, Friends and Advocates groups. It was developed with careful consideration of the five unique Borough communities and needs of citizens in rural Alaska. The plan is shaped with the understanding that change is inevitable, and that library services will adapt as necessary. At the same time, the libraries will maintain core values, work to achieve the mission and remain focused on serving the community.

PLANNING PROCESS

Many individuals and groups shared ideas, insights and passions in the development of this plan. A great deal of effort was made by LS&S and library staff to ask the community what it needs and wants from Borough libraries. Input was gathered from:

- Librarians
- Library staff
- Mat-Su Borough staff
- Mat-Su Borough Library Board members
- Mat-Su Assembly members
- Library Friends and Advocates group members
- Library patrons

The five Borough Librarians and Recreation and Library staff prepared and submitted a host of information about library history, operations and stakeholders. In September, 2017 an online survey went live and community members across the Borough were encouraged to share thoughts and feedback through a comprehensive outreach campaign.

During the week of October 9, 2017, input from staff, library stakeholders and the community was gathered at 15 meetings. More feedback was gathered during an additional 13 one-to-one phone interviews. All in all, nearly 300 community voices provided input about the Matanuska-Susitna Public Libraries and their desired priorities.



HISTORY



The five Matanuska Susitna Borough (MSB) libraries at Big Lake, Sutton, Talkeetna, Trapper Creek and Willow were all established independently—usually by volunteers—to serve the needs and desires of local residents. Public libraries in the Matanuska-Susitna Borough have worked with varying degrees of collaboration since 1965, when the Mat-Su Borough Library Association (MSBLA) was formed. The MSBLA continued work until it was dissolved by the Alaska Department of Commerce in 1982.

In 1978, the Mat-Su Borough Library Board (MSBLB) was established with representatives from the five Borough libraries, the Palmer and Wasilla libraries and the public. The MSBLB supports, recommends and reviews library operations. MSB libraries, excluding the Palmer and Wasilla libraries, are managed by the Borough's Community Development Department, Recreation and Library Services Division.

By 1995, the Mat-Su Library Network (MSLN), comprising the five Borough libraries as well as the Palmer and Wasilla libraries, was formally managing a newly acquired integrated library automation system. The MSLN's goal was to provide more consistent public library service to MSB library users at a lower cost. Other intended benefits included collective buying power for online databases and other electronic resources. In 2004, Mat-Su Borough School District libraries also joined with the MSLN and together these libraries converted to the current library automation system.

The MSLN led to consistent policies, procedures and fees, and eliminated some duplicate efforts. The formal MSLN was disbanded in 2016 and the five libraries now operate as a Borough entity. Collaboration continues among the seven libraries through monthly meetings of the Borough and City librarians, the "totes" courier system and participation in the Alaska Library Catalog consortium.

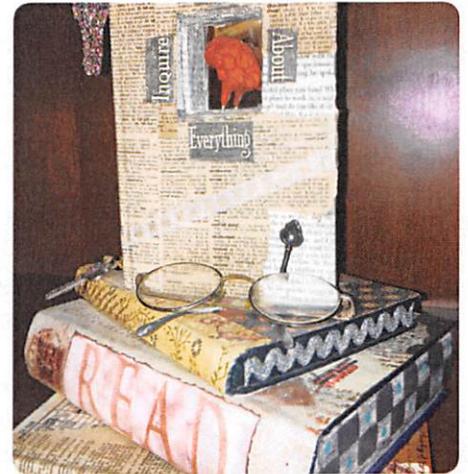
Earlier strategic planning initiatives for the Mat-Su Borough libraries were conducted by the Christenson Library Council in 1993 and the MSBLB in 2014.

The Christenson report suggested the creation of a “library service area” governed by a Board of Supervisors with the long-term goal of a unified library system and dedicated funding. The report further suggested continuing the contract between the Borough and cities of Palmer and Wasilla to deliver library services.

A new central library was suggested, along with the position of Library Coordinator to administer the library contract. While the Christenson report is dated and many of its observations, conclusions and recommendations are no longer applicable, a few observations and recommendations are true today. These consistencies are expanded upon in this plan.

Issues and concerns from the 2014 MSBLB report included:

1. Lack of stable funding
2. Aging and/or inadequate facilities and need for better facilities
3. Need for advocacy, to include not only the education of members of governing bodies but also the general public
4. Exponentially increasing technological requirements
5. Unique character of geographic area and service population



MISSION, VISION AND VALUES

“The mission of the Matanuska-Susitna Public Libraries is to encourage lifelong learning by providing free and equal access to information and technology and to provide a safe venue for community sharing.”

During the planning process, a great deal of emphasis was placed on gathering input from Borough library patrons, Librarians, staff, MSBLB members, Friends and Advocates group members, volunteers and other stakeholders. In addition, significant time and effort went into learning as much as possible about the five libraries, the communities they serve and the Borough as a whole. Consensus among stakeholders emerged that informs the mission and vision suggested below.

Yet even with this insight, an outside firm can only suggest the mission, vision and values of the Borough libraries. Ultimately the mission must be embraced by the leadership and accepted by all stakeholders. Stakeholder sessions focused on visioning and execution can help with this process.

The following mission is suggested for the Matanuska-Susitna Borough Public Libraries: *“The mission of the Matanuska-Susitna Public Libraries is to encourage lifelong learning by providing free and equal access to information and technology and to provide a safe venue for community sharing.”*

The following vision is suggested: *“Matanuska-Susitna Borough Public Libraries are safe and welcoming spaces that create and encourage stronger community connections and enriched quality of life.”*

The following values are suggested:

- Respect
- Integrity
- Independence
- Collaboration
- Friendliness

The following strategic goals are suggested:

- Expanding access
- Supporting learning
- Building community

The following strategic priorities are suggested:

- Excellent staff
- Increased collaboration
- Innovative best practices

This mission, vision and values build on the 1993 Christenson and 2014 MSLN Strategic Plans. The 1993 Christenson report endorses the purpose/mission of the MSBLB as stated in the 1993 MSLN Handbook/Policy Manual, “The purpose of the Matanuska-Susitna Borough Library Board is to be an advocate for public library programs and public library patrons of the borough by eliciting common needs, proposing plans to meet those needs, and making the prioritized needs and the plans known.”

The 2014 MSLN Strategic Plan states, “The goal of the Matanuska-Susitna Library Network is to support the educational, civic, and cultural services of the community, as well as the intellectual, creative, and inspirational endeavors of the individual. The MSLN combines technology and quality services to enrich lives of those living, working, or visiting within the Matanuska-Susitna Borough.” Specific goals included encouraging adequate funding, expanding library services, addressing the increased use of the MSLN libraries and promoting public awareness of library services and funding needs.



“Matanuska-Susitna Borough Public Libraries are safe and welcoming spaces that create and encourage stronger community connections and enriched quality of life.”

ENVIRONMENTAL SCAN

The five Matanuska-Susitna Borough Public Libraries serve very large, very disparate geographic areas. From weekend visitors to long-term inhabitants and neighborhood dwellers to off-the-grid residents, the libraries ably provide information, programs and technology access to patrons who have a wide variety of needs and requests.

BIG LAKE

Big Lake's beautiful setting and central location led to its popularity during the mid-to-late 20th century as a weekend destination for Anchorage residents. While the weekend and vacation populations are still significant, Big Lake has come into its own during the past 15 years as a year-round community. Larger and more expensive second and year-round homes have replaced many cabins, and the community has become more family oriented.

Financially secure retirees and Anchorage commuters mix with low income populations and those who live year-round on summer earnings from tourism. Big Lake also serves the Meadow Lakes community and approximately 95 percent of Houston.

SUTTON

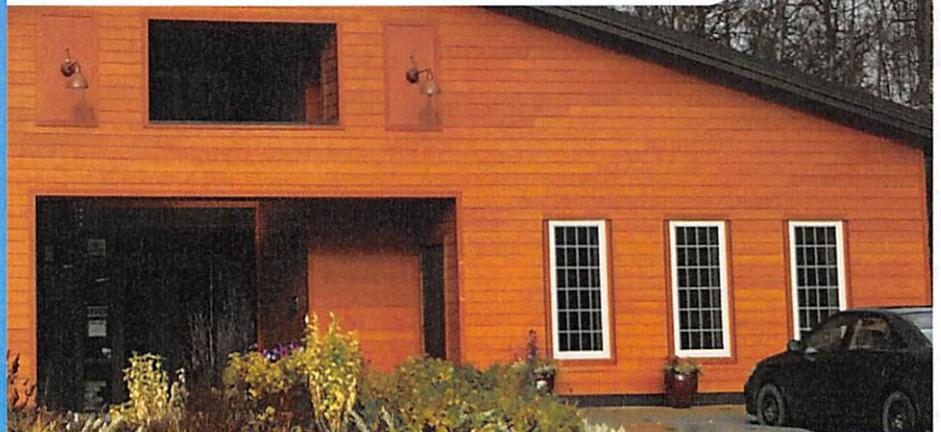
Sutton is a rural, commuter community nestled along the Matanuska River. Growing from a coal mining station on the Matanuska Branch of the Alaska Railroad (coal extraction equipment formerly used in the area is displayed at the adjacent Alpine Historical Park) and road construction camp, Sutton is known for its scenery and solitude. Sutton does not have the seasonal and tourist populations of Big Lake, Talkeetna, Trapper Creek and Willow. Sutton also serves the communities of Chickaloon, Glacier View and Lake Louise.

TALKEETNA

Situated at the base of Denali, Talkeetna is a magnet for tourists. During the summer, up to 1,000 day trippers emerge from buses, trains and cruise ships. Others stay several days to several weeks to enjoy the full Talkeetna experience. Residents and visitors enjoy easy access to outdoor activities ranging from mountain climbing, fishing and skiing to cultural pursuits like art galleries, concerts and crafting. Many residents in the service area live year-round on summer income. This low-income group comprises most families in the area. Talkeetna also serves the off-road, off-grid Chase area, remote areas along the Susitna, Talkeetna and Chulitna Rivers and approximately 75 percent of Susitna North.

"We're 18 miles from anything."

"We have three places to hang out in this community: The library, the bar and the church. Some people don't go to the bar or the church so that leaves the library. The library is a social business."



TRAPPER CREEK

Trapper Creek is a small community located in the northern portion of the Borough at the base of the Alaskan Range. A large part of Trapper Creek land is owned by the Borough and the State of Alaska. Trapper Creek is a young community with Federal homesteading beginning in 1948. Utilities and infrastructure to support economic development are limited. Phone and Internet services can be unreliable. Library staff estimate 35-40 percent of the population live off the grid, although many have generator-produced electricity. Trapper Creek also serves the Petersville community and approximately 10 percent of Susitna North.

WILLOW

Willow is a small, friendly community located centrally in the Borough. Self-described as laid-back, the community has significant family and senior populations. Thousands of tourists descend on the area in early March for the official start of the Iditarod. Willow is thought to be the most diverse of the five served by Borough libraries.

The attached community center has been a boon, with large space for events, and a burden, with staff spending significant time on facility maintenance. A new library at Willow is needed; the community is working hard to find funding for a new library and renovated community center. Willow also serves the Skwentna community and approximately five percent of Houston.

KEY TAKEAWAYS FROM ENVIRONMENTAL SCAN:

The Matanuska-Susitna Borough Public Libraries are well-loved, critical public resources. Citizens from a large geographic area in South Central Alaska depend on the libraries for information, books, electronic resources, technology and Internet access. Citizens also depend on the libraries to provide safe and welcoming community spaces. Librarians and staff are devoted to their patrons. Patrons appreciate this service and highly value their libraries and library staff.

Alaska's oil-dependent economy has suffered with the fall of petroleum prices since 2014. With few taxes on individuals and low tax revenue overall, State budgets are tight and there is no new revenue source on the horizon. The State grant program that helped fund new facilities at Sutton and Talkeetna no longer exists. The budget situation is similar in the Mat-Su Borough.

Determination of service populations for all five libraries is a challenge. As noted in Hennen's American Public Library Ratings, "the population served often extends beyond the population of the community that established it [the library] and provided the initial support." The unique geography of Alaska underlines this statement. Service areas extend far beyond the town where the libraries are physically located, including additional unserved Census Designated Places (CDP) as well as remote areas. Legal service populations for each of these libraries reported by the State of Alaska to the IMLS further support this issue.



“People feel comfortable coming to the library. We know patrons’ names and if we don’t know we ask them. Winters get pretty quiet up here. There isn’t really any other place to hang out so people bring their kids in after school as part of their routine.”



The five libraries, Big Lake, Sutton, Talkeetna, Trapper Creek and Willow, are truly community gathering spaces for a population that can be isolated by geography and weather. The Internet access the libraries provide through desktop computers and wifi is crucial in areas where home Internet access is prohibitively expensive or unavailable.

Although each of the five communities served by Borough libraries are unique and special, there are some similarities.

- Each library serves a passionate core group of patrons for whom the library is an important part of daily life
- The majority of families and children served are low-income
- School libraries are losing staff and budget; the public library is increasingly important for school children
- Many citizens rely on the library for Internet access
- Many citizens rely on the library for social interaction
- The senior/retiree population is growing
- Drug use is prevalent in the Borough and drug users and vandalism are of increasing concern

RECOMMENDATIONS

There is a strong positive energy in the Borough libraries. The following recommendations support expansion of libraries' strengths and provide a strong foundation for the future.

Short term: March 2018-October 2019

Medium term: November 2019-May 2021

Long term: June 2020-December 2022

RECOMMENDATIONS: COLLECTION MANAGEMENT

1. OPEN SHELF SPACE

SHORT TERM

Continue weeding as staff time allows, with a goal of opening shelf space for browsing and creating displays of books, periodicals and audio visual materials.

2. COLLECTION ACQUISITION MANAGEMENT

MEDIUM TERM

Centralizing collection management and processing is a key way to support increased efficiency. While each library serves a unique community, there is overlap in the collection.

Creating a new Borough-level position to assume these functions of collection management and processing would be a strong step towards efficiency. This position could also support programs and marketing.

Please note that individual needs/requests of each library and community will be honored with centralized acquisitions.

3. EMPHASIZE MOBILE ACCESS AND OUTREACH

MEDIUM TERM

Work with the Alaska Library Consortium to investigate applications for patron use that streamline browsing and checking out of electronic materials. Note that mobile device users spend more time with apps than browsers and consider a Borough Public Library app.

As larger numbers of citizens gain access to home Internet and remote access of library resources grows, consider shifting budget resources to heavier support of electronic materials. Including streaming services such as Hoopla and Kanopy. Use circulation reports to determine timing of this shift.

635.7



4. SEEK COLLECTION DONATIONS

MEDIUM TERM

Offset low collections budgets by soliciting donations of money or selected books for the collection. This effort would add popular fiction titles and increase variety for frequent borrowers.

RECOMMENDATIONS: PROGRAMS

1. SHARE AND REPLICATE PROGRAMS ACROSS LIBRARIES

SHORT TERM

Consider providing a collection of programs to be offered at all library locations. There is overlap in public interest in topics like hunter safety, water conservation, technology education, Alaska history and child and teen literacy; offering these programs Borough-wide would optimize staff time and increase traffic.

Developing a “catalog of programs” for libraries to share is recommended.

2. FOCUS ON TECHNOLOGY

SHORT TERM

Consider budgeting for a few items (described in Recommendations: Technology) and offer programs and workshop activities to help young patrons become comfortable with new technology and prepare them for 21st Century careers. Continue to budget for new technology as it emerges.

One-on-one technology instruction is in demand at all libraries; mining the Borough’s growing senior population for volunteers to offer scheduled and individualized technology instruction is recommended.

3. WORKFORCE DEVELOPMENT

SHORT TERM

As Alaska’s economy changes, consider focus on programs geared toward career development. Examples include how to search and apply for jobs, resume building workshops or opportunities to conduct a practice interview.

4. STRENGTHEN SCHOOL AND HOMESCHOOL PARTNERSHIPS

MEDIUM TERM

As funding for schools and public libraries stagnates, both need to find new ways to serve students. Outreach to local schools is desirable, including visits to local elementary schools. This would help cement relationships with schools.

The libraries are a critical source for socialization for homeschool children. Consider seeking program funding from the Alaska State Board of Education and Early Development.





5. INCREASE NONPROFIT PARTNERSHIPS

MEDIUM TERM

Maintain and increase partnerships with local nonprofits for programming and non-traditional library lending. Work with nonprofit partners to seek funding and physical space for technology and mechanical equipment. For example, investigate virtual and/or augmented reality equipment, coding equipment and curricula, hand tools and sewing machines. This equipment, located as centrally as possible, could be available for use by all library patrons.

6. FOCUS ON PARENTS AND SENIORS

LONG TERM

Programs for parents as their child's "first and most important teacher" are recommended. Seniors are a growing population in all five communities and are active library users and supporters. Increase programs targeted to seniors. "We are independent thinkers and want classes appropriate for us." Examples include woodworking, exercise, garden club, film screenings and instruction for downloading library materials.

RECOMMENDATIONS: MARKETING

1. FOCUS ON WEBSITE PRESENCE

SHORT TERM

Request Borough support in updating website including engaging design, an interactive program/calendar and more information about library services.

2. CENTRALIZE MARKETING FUNCTIONS

SHORT TERM

Borough-wide promotion of library services and programs is recommended; the Borough level position described in Recommendations: Collection Management could be responsible for this effort. Examples include design of fliers, writing of news releases, advertising of library services and centralized email management.



3. INCREASE SOCIAL MEDIA PRESENCE

SHORT TERM

Request Borough support for more frequent and engaging use of social media.

4. OFF SITE PROMOTION

MEDIUM TERM

Kiosks with library information, including map/directions could be placed at local grocery stores, post offices and tourist destinations.

5. LEVERAGE STAKEHOLDERS

LONG TERM

Word of mouth is one of the most effective channels for library promotion. Leveraging stakeholders that are already engaged and encouraging them to talk to friends and neighbors about the library is recommended.

Actively involving teens in program planning and execution, and encouraging them to participate in and act as “tutors” for children’s programs is another strategy to increase participation.

6. HOST A “BOROUGH LIBRARY CELEBRATION” EVENT

LONG TERM

Hosting a daytime event for families, adults and teens would bring all five library communities together. Use the event to promote library programs. Objective is to celebrate all five communities and libraries.

RECOMMENDATIONS: STAFFING

1. SUCCESSION PLANNING

SHORT TERM

As Borough librarian positions come open, it is necessary to start the replacement process early to allow for current staff to assist in training incoming staff. As learned in Talkeetna, hiring qualified librarians in the region can take many months.

The American Library Association provides a list of the Core Competences of Librarianship available at <http://www.ala.org/educationcareers/careers/corecomp/corecompetences>.

2. MINIMUM STAFF COVERAGE

SHORT TERM

For safety, working toward a minimum of two staff members during all operational hours is recommended.





“I would like to see more staff training. We have done this in the past, and done well, but I would also like training in new electronic technologies.”

3. BOROUGH-LEVEL LIBRARY POSITION

SHORT TERM

The Borough-level library position described in Recommendations: Collection Management and Marketing would bring centralized support to the libraries, optimizing efficiency and enhancing patron service.

4. STAFF TRAINING

MEDIUM TERM

Renewed focus on staff training, particularly related to technology and how to serve patrons with addiction and mental health issues, will support employee satisfaction and retention. Training should be centralized to encourage collaboration and maximize time. Consider contracting with retired librarians to coordinate staff training or add this to Borough-level library position responsibilities.

5. ON-CALL STAFF

MEDIUM TERM

Hiring a smaller number of permanent part-time employees, cross-trained to work at several geographically close locations, is recommended.

6. STAFF DAY

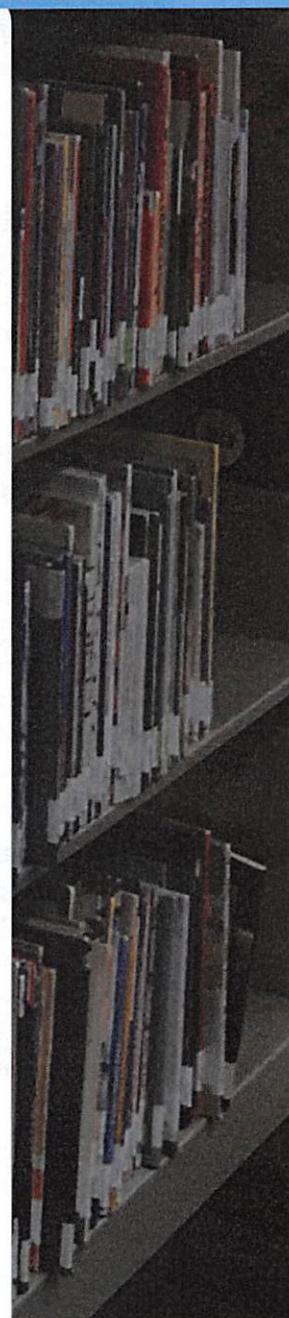
MEDIUM TERM

Continue Mat-Su Borough Training Days, Inviting library staff from Palmer and Wasilla. Staff Day is an excellent opportunity to thank all library staff and remind them they are valued and important contributors to the Borough. Staff enjoy this opportunity to strengthen relationships, plan future collaboration and participate in training.

7. VOLUNTEERS

LONG TERM

Volunteers can help with the shelving and weeding (with proper training and oversight).



It is suggested that each library designate one staff member to manage recruitment, communication, training and appreciation of library volunteers. As the Borough's year-round retiree population grows, so grows the pool of potential volunteers.

8. CONSISTENT HOURS OF OPERATION

LONG TERM

Consistent and predictable hours of operation are recommended.

RECOMMENDATIONS: TECHNOLOGY

1. BUDGET FOR EXPANDED WIFI ACCESS

SHORT TERM

Demand for wifi will grow at all locations as increasing numbers of patrons use personal devices at the library. Focus on wifi rather than public access computers; desktop computer use is projected to remain flat or decrease.

2. STANDARDIZE WIRELESS PRINTING AT ALL LOCATIONS

SHORT TERM

Add self-service printing option; request Borough support to standardize equipment for ease of use and maintenance. Many wireless printing solutions allow patrons to print remotely. Self-service kiosks are also available.

3. INVESTIGATE ASSISTIVE TECHNOLOGY

MEDIUM TERM

As the senior population in the Borough grows, investigate and budget for assistive technology to help aging patrons access library services. Examples include equipment to convert text to spoken word, USB screen magnifier and personal sound magnifier.

4. INCREASE TALKEETNA ONE-BUTTON STUDIO VIDEO RECORDING SYSTEM USE

MEDIUM TERM

Train new staff in how to use the system. Continue to increase patron use through classes and publicity.





RECOMMENDATIONS: FACILITIES

1. SECURITY

SHORT TERM

Security cameras help staff feel more comfortable, but cameras are not helpful during incidents. The best solution is to schedule two employees for each shift; while working toward this goal an alarm system is recommended. Staff need a way to get immediate help should a situation that endangers staff or patrons arise.

The current situation's liability risk to the Borough at present outweighs the cost of improved security.

The legalization of marijuana in Alaska provides an opportunity to seek funding for better library security. Approaching state officials regarding funding from marijuana sales tax is recommended. From October 2016 to June 2017 Alaska realized more than \$1 million in tax revenue. That number is expected to soar by the end of Fiscal Year 2018.

2. WILLOW: LEVERAGE MAT-SU FOUNDATION GRANT

SHORT TERM

Submit Rasmuson and Murdoch grant applications and continue to pursue grants and corporate support. Consider Gold Torrent, BP Alaska, Conoco Phillips and Matanuska Valley Federal Credit Union as potential donors.

3. WILLOW: PREPARE FOR BREAK IN GOVERNMENT FUNDING FOR NEW FACILITY

SHORT TERM

Use all marketing channels to generate strong public awareness of the Mat-Su Health Foundation grant and the 30 month expenditure deadline. Encourage public officials not to “waste” \$1.68 million by not contributing to the Willow project.

4. WILLOW: SHIFT MANAGEMENT OF COMMUNITY CENTER

SHORT TERM

Formalize and enforce expectations for the community center’s building manager.

5. TALKEETNA: EXTERIOR

MEDIUM TERM

Redesign driveway to address safety issues and expand parking lot. Support Talkeetna Friends’ landscaping plan with Borough-supplied labor as possible.

6. BIG LAKE AND TRAPPER CREEK: RESET FURNITURE AND SHELVING

LONG TERM

Create more open space for patron gathering by resetting existing furniture and shelving. Work toward budgeting for architectural consulting, furniture and drywall repair, painting and carpet replacement in preparation for this effort.



CALL TO ACTION

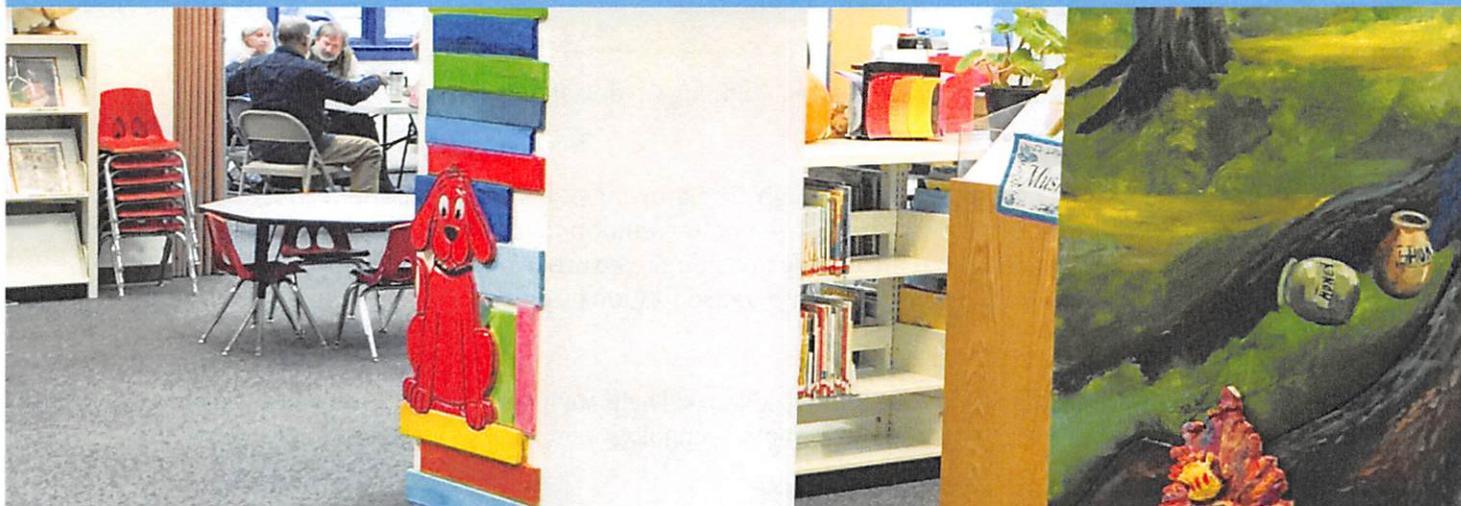
The 2016 Matanuska-Susitna Borough Metropolitan Planning Organization Self-Assessment summarizes the situation well:

“Change is occurring rapidly in the Mat-Su Borough. The growing pains being experienced by the Mat-Su Borough, its officials, staff and citizens, are not uncommon to many growing areas of the United States. Formerly rural areas that are rapidly transitioning to urban or suburban development patterns are stressed in terms of providing adequate transportation facilities and other public facilities.”

Implementing the recommendations in this Strategic Plan will help Matanuska-Susitna Borough Public Libraries serve patrons with emerging material formats, technology and ideas as well as embrace innovative best practices.



ACKNOWLEDGMENTS



Thank you to the Mat-Su Borough staff, library staff, Mat-Su Library Board Members, Friends and Advocates group members, library patrons and others who gave freely of their time for telephone interviews and focus group sessions.

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Doro Sidelinger
Jennie Schrage
Steve Charles
Melinda Dale
Carol Goltz
Kay Daily
Christina DowlingSoka
Joe-d DowlingSoka
Melitta C. White
Gary Lemings
Mary Lemings
Barbara Kardys
Marian Charles
Rita Godbee
Virginia Richey
Nami Butera
Louis Butera
Patricia McCarter
Bonnie Cavanaugh
Jennifer Rinaldi
Marci Hawkins



APPENDIX

MAT-SU PUBLIC LIBRARY DEMOGRAPHICS

Big Lake							
Library	Pop 2016	Households	Med HH Income	Poverty Rate	Median Age	H.S. Grad %	College Degree %
Big Lake	3,665	1,304	70,988	9.6%	38.6	93%	19%
Houston	2,163	731	50,438	14.8%	36.7	85%	11%
Meadow Lakes	8,540	2,717	65,850	12.9%	35.7	87%	10%
Total	14,368	4,752	62,425	12.4%	37.0	88.4%	13.1%

Sutton							
Library	Pop 2016	Households	Med HH Income	Poverty Rate	Median Age	H.S. Grad %	College Degree %
Sutton / Alpine	1,426	393	35,500	28.6%	40.6	92%	30%
Chickaloon	253	123	40,893	13.5%	56.0	75%	6%
Glacier View	245	99	43,000	9.2%	35.6	67%	12%
Lake Louise	40	25	N/A	46.7%	54.3	100%	30%
Total	1,964	640	39,798	24.5%	46.6	83%	20%

Talkeetna							
Library	Pop 2016	Households	Med HH Income	Poverty Rate	Median Age	H.S. Grad %	College Degree %
Talkeetna	903	449	49,861	6.6%	43.2	89%	32%
Chase	34	18	N/A	N/A	N/A	100%	0%
Susitna North .75	1,125	428	50,536	14.3%	49.9	81%	15%
Total	2,062	895	50,199	10.5%	46.6	90.1%	15.7%

Trapper Creek							
Library	Pop 2016	Households	Med HH Income	Poverty Rate	Median Age	H.S. Grad %	College Degree %
Trapper Creek	489	225	23,125	21.8%	48.5	91%	11%
Petersville	4	4	N/A	N/A	N/A	N/A	N/A
Susitna North .10	150	57	50,536	14.3%	49.9	81%	15%
Total	643	286	36,831	18.1%	49.2	86.0%	13.0%

Willow							
Library	Pop 2016	Households	Med HH Income	Poverty Rate	Median Age	H.S. Grad %	College Degree %
Willow	2,047	893	61,970	13.4%	39.5	92%	19%
Skwentna	36	20	31,667	26.2%	52.5	100%	0%
Susitna North .15	225	86	50,536	14.3%	49.9	81%	15%
Total	2,308	999	48,058	18.0%	47.3	90.9%	11.4%



2600 TOWER OAKS BLVD.
 SUITE 510
 ROCKVILLE, MD 20852
 800.638.8725
 WWW.LSSLIBRARIES.COM



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FY20
Library Operating Budget



Matanuska-Susitna Borough
Financial Management Budget Listing
Expense

6/26/2019

<u>Account</u>	<u>Description</u>	<u>2018 Actual Expense</u>	<u>2019 Amended Budget</u>	<u>2020 Assembly Approved</u>
FUND 200-NON AREAWIDE DEPARTMENT 170-Community Development DIVISION 507-Willow Library				
EX11-Salaries & Wages				
411.100	Permanent Wages	102,935	114,819	116,365
411.200	Temp Wages & Adjmts	19,733	26,120	31,759
411.300	Overtime Wages	213	250	250
Total Salaries & Wages		122,881	141,189	148,374
EX12-Benefits				
412.100	Insurance Contrib	46,600	46,600	43,805
412.190	Life Insurance	278	286	269
412.200	Unemployment Contrib	738	848	890
412.300	Medicare	1,782	2,048	2,151
412.400	Retirement Contrib. - DB Plan	0	31,736	33,363
412.410	PERS Tier IV - DC Plan	17,008	0	0
412.411	PERS Tier IV - Health Plan	1,038	0	0
412.412	PERS Tier IV - HRA	3,972	0	0
412.413	PERS Tier IV - OD&D	163	0	0
412.600	Workers Compensation	628	2,161	772
412.700	Sbs Contribution	7,533	8,655	9,095
Total Benefits		79,740	92,334	90,345
EX13-Expenses Within Borough				
413.100	Mileage - Within Borough	771	1,000	1,000
Total Expenses Within Borough		771	1,000	1,000
EX14-Expenses Outside Of Boro				
414.100	Mileage - Outside Boro	44	160	160
414.200	Exp Reimb- Outside Boro	365	600	600
414.400	Travel Tickets	0	800	500
Total Expenses Outside Of Boro		409	1,560	1,260
EX21-Communications				
421.100	Communication Network Service	5,656	6,500	6,500
421.200	Postage	1,889	3,250	2,500
Total Communications		7,545	9,750	9,000
EX22-Advertising				
422.000	Advertising	0	150	150
Total Advertising		0	150	150
EX23-Printing				
423.000	Printing	0	250	250
Total Printing		0	250	250



**Matanuska-Susitna Borough
Financial Management Budget Listing
Expense**

6/26/2019

<u>Account</u>	<u>Description</u>	<u>2018 Actual Expense</u>	<u>2019 Amended Budget</u>	<u>2020 Assembly Approved</u>
FUND 200-NON AREAWIDE DEPARTMENT 170-Community Development DIVISION 507-Willow Library				
EX24-Utilities-Building Oprtns				
424.100	Electricity	4,812	5,000	5,000
424.500	Garbage Pickups	2,499	2,600	2,700
424.600	Heating Fuel-Oil	4,116	4,500	4,500
Total Utilities-Building Oprtns		11,427	12,100	12,200
EX25-Rental/Lease				
425.300	Equipment Rental	2,156	2,500	2,500
Total Rental/Lease		2,156	2,500	2,500
EX26-Professional Charges				
426.300	Dues & Fees	374	340	375
426.600	Computer Software/Online Servi	0	520	3,400
Total Professional Charges		374	860	3,775
EX27-Insurance & Bond				
427.100	Property Insurance	4,971	6,500	6,500
427.500	Liability Insurance	259	500	500
Total Insurance & Bond		5,230	7,000	7,000
EX28-Maintenance Services				
428.100	Building Maint Services	354	500	500
428.200	Grounds Maint Services	2,776	3,500	3,500
428.300	Equipment Maint Services	342	600	3,520
428.910	Building Improve Services	0	2,880	0
Total Maintenance Services		3,472	7,480	7,520
EX29-Other Contractual				
429.200	Training Reimb/Conf Fees	300	200	240
429.500	Labor Services	12,000	12,000	12,000
429.710	Testing	1,517	2,000	2,000
429.900	Other Contractual	6,013	6,814	6,814
Total Other Contractual		19,830	21,014	21,054
EX30-Office Supplies				
430.100	Office Supplies < \$500	657	900	900
430.200	Copier/Fax Supplies	0	100	100
Total Office Supplies		657	1,000	1,000
EX31-Maintenance Supplies				
431.200	Building Maint Supplies	0	500	500
431.300	Equipment Maint Supplies	199	195	195
431.400	Grounds Maint Supplies	472	500	500
431.900	Other Maint. Supplies	796	2,000	2,000
Total Maintenance Supplies		1,467	3,195	3,195



**Matanuska-Susitna Borough
Financial Management Budget Listing
Expense**

6/26/2019

<u>Account</u>	<u>Description</u>	<u>2018 Actual Expense</u>	<u>2019 Amended Budget</u>	<u>2020 Assembly Approved</u>
FUND 200-NON AREAWIDE DEPARTMENT 170-Community Development DIVISION 507-Willow Library				
EX33-Misc Supplies				
433.200	Medical Supplies	36	100	100
433.300	Books/Subscriptions	15,139	22,559	22,559
433.900	Other Supplies	134	1,150	1,150
Total Misc Supplies		15,309	23,809	23,809
EX34-Equipment Under \$5,000				
434.000	IT Equipment under \$5000	4,804	7,000	3,370
434.100	Other Equip under \$5,000	145	0	2,500
Total Equipment Under \$5,000		4,949	7,000	5,870
Division Total: Willow Library		276,217	332,191	338,302

Checklist

TIER 2 FULL PROPOSAL CHECKLIST FOR APPLICANT

Organization: Matanuska-Susitna Borough

Project: Willow Library Replacement and Community Center Upgrades

Request amount in Letter of Inquiry: \$495,000

Request amount in full proposal: \$495,000

Check each box to indicate guidelines have been followed.

- Submit original proposal and one photocopy, unbound, fastened only by a binder clip. Do not use staples, folders or bindings. Type application, using font size no smaller than 10 point.
- Submit only materials specifically requested.
- Provide requested materials in the order described below, with the Rasmuson cover sheet on top. If you include an optional cover letter, place it under the cover sheet, and include it in both the original and photocopy sets.

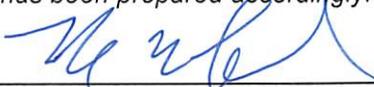
Proposal Preparation

- Cover sheet with original signature of top ranking official in your organization
- Mission statement *NA, Municipality*
- Narrative (up to 5 pages, single-sided)
- Timeline
- Project budget worksheet
- For complex budgets, provide detailed budget, in addition to Rasmuson budget *NA*
- Board of directors list
- Documentation of board giving *NA, Municipality*
- Sample list of contributors *NA, Municipality*
- Resolution in support of this application
- Three references familiar with the organization and this project
- For capital projects, architectural drawings, if available. (If drawings are oversize, only one set is required.)
- Support materials (press clippings, funding commitment letters, or other support letters) *Included in other sections*
- Strategic plan
- Current year operating budget
- Financial statements
- Most recent tax return *NA, Municipality*

Sign, date, and include this checklist with application

I have read and understand the Foundation's guidelines and application instructions.

This application has been prepared accordingly.

Signature  Date 5/11/18

Printed name and title Hugh Leslie - Recreation and Library Services Manager