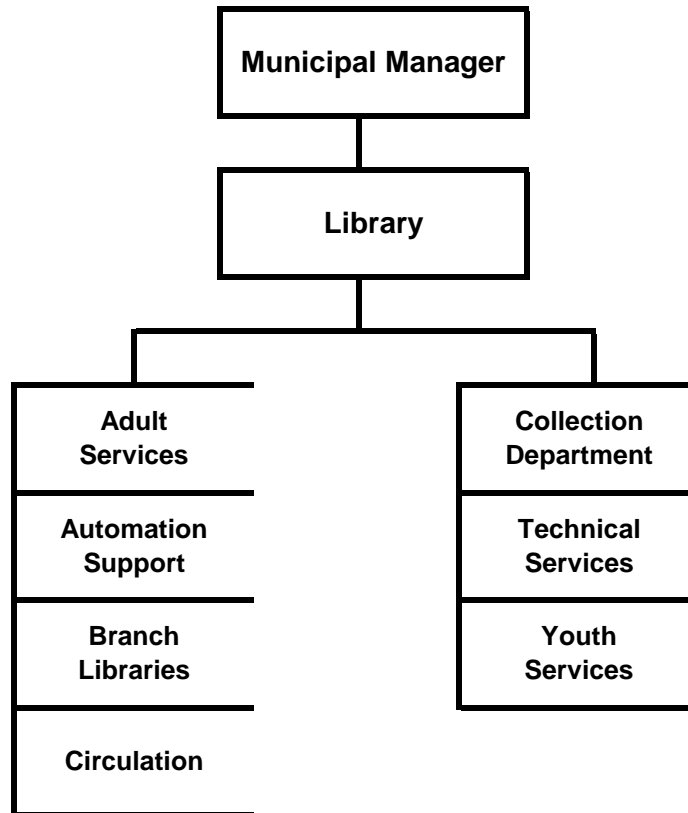


# Library



## Library

### Description

The library strives to deliver opportunities for education, information, and enrichment for Municipal residents. The library currently operates with five different locations throughout the Municipality.

### Department Services

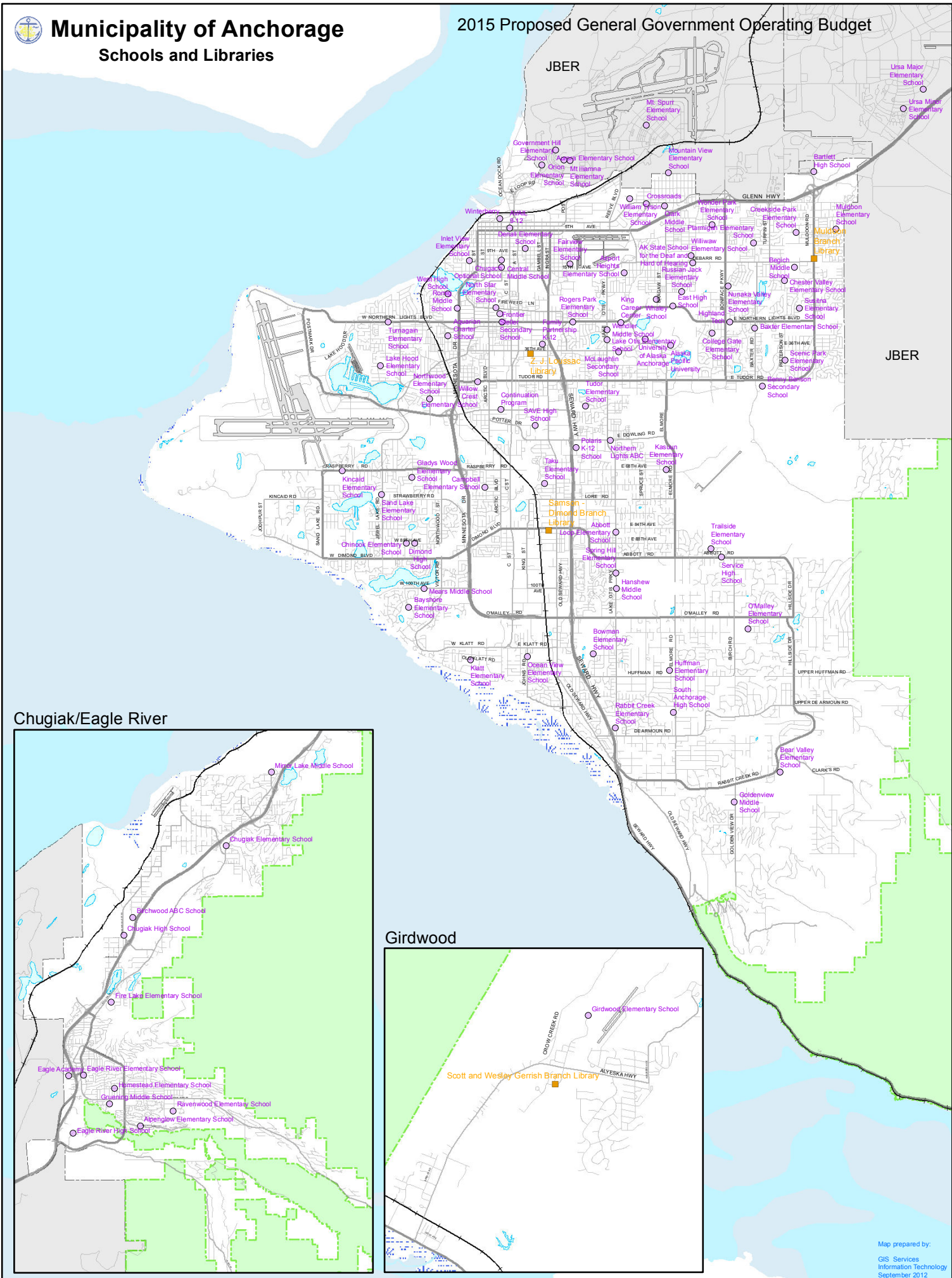
- Education: foundational and self-directed
- Information: materials, research assistance and instruction
- Technology: computing access and services

### Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  An inviting Place to Live, Work and Play

#### Library Department

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events
- Improve economic advancement by providing equitable access to computing equipment and resources and improve public safety by providing safe and stimulating places for youth and teens in clean, well-maintained buildings for all



## Library Department Summary

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Division</b>				
Library	7,589,762	8,047,331	8,006,494	<0.51%>
<b>Direct Cost Total</b>	<b>7,589,762</b>	<b>8,047,331</b>	<b>8,006,494</b>	<b>&lt;0.51%&gt;</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	3,197,979	3,389,996	3,396,269	0.19%
<b>Function Cost Total</b>	<b>10,787,741</b>	<b>11,437,327</b>	<b>11,402,763</b>	<b>&lt;0.30%&gt;</b>
Program Generated Revenue	(339,259)	(337,700)	(337,700)	-
<b>Net Cost Total</b>	<b>10,448,482</b>	<b>11,099,627</b>	<b>11,065,063</b>	<b>&lt;0.31%&gt;</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	6,043,079	6,471,504	6,513,520	0.65%
Supplies	94,623	84,343	69,652	<17.42%>
Travel	3,115	3,000	3,000	-
Contractual/Other Services	1,393,822	1,387,239	1,348,077	<2.82%>
Debt Service	-	-	-	-
Equipment, Furnishings	55,123	101,245	72,245	<28.64%>
<b>Direct Cost Total</b>	<b>7,589,762</b>	<b>8,047,331</b>	<b>8,006,494</b>	<b>&lt;0.51%&gt;</b>
<b>Position Summary as Budgeted</b>				
Full-Time	59	59	59	
Part-Time	35	35	35	
<b>Position Total</b>	<b>94</b>	<b>94</b>	<b>94</b>	

**Library**  
**Reconciliation from 2014 Revised Budget to 2015 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2014 Revised Budget</b>	8,047,331	59	35	-
<b>Changes in Existing Programs/Funding for 2015</b>				
- Salary and benefits adjustments	17,004	-	-	-
<b>2015 Continuation Level</b>	<b>8,064,335</b>	<b>59</b>	<b>35</b>	<b>-</b>
<b>2015 Proposed Budget Changes</b>				
- Miscellaneous non-labor savings	(82,691)	-	-	-
- Increase Development Director pay in-line with industry standards.	25,012	-	-	-
- Reduce fleet budget.	(162)	-	-	-
<b>2015 Proposed Budget</b>	<b>8,006,494</b>	<b>59</b>	<b>35</b>	<b>-</b>

**Library**  
**Division Summary**  
**Library**

(Fund Center # 538300, 536400, 537100, 537200, 537300, 535500, 538200, 538100)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	6,043,079	6,471,504	6,513,520	0.65%
Supplies	94,623	84,343	69,652	<17.42%>
Travel	3,115	3,000	3,000	-
Contractual/Other Services	1,393,822	1,387,239	1,348,077	<2.82%>
Equipment, Furnishings	55,123	101,245	72,245	<28.64%>
<b>Manageable Direct Cost Total</b>	<b>7,589,762</b>	<b>8,047,331</b>	<b>8,006,494</b>	<b>&lt;0.51%&gt;</b>
Debt Service	-	-	-	
<b>Direct Cost Total</b>	<b>7,589,762</b>	<b>8,047,331</b>	<b>8,006,494</b>	<b>&lt;0.51%&gt;</b>
<b>Revenue by Fund</b>				
Fund 101000 - Areawide General	339,259	337,700	337,700	-
<b>Revenue Total</b>	<b>339,259</b>	<b>337,700</b>	<b>337,700</b>	<b>-</b>

**Positions as Budgeted**

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Municipal Librarian	1	-	1	-	-	-
Associate Librarian	3	4	3	4	3	4
Junior Admin Officer	1	2	1	2	1	2
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3
Library Assistant II	17	4	17	4	16	4
Library Assistant III	13	1	13	1	14	1
Library Clerk	-	14	-	14	-	14
Prof Librarian I	7	7	8	7	8	7
Prof Librarian II	10	-	9	-	8	-
Prof Librarian III	4	-	4	-	4	-
Prof Librarian IV	-	-	-	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	-	-	-	-	1	-
<b>Positions as Budgeted Total</b>	<b>59</b>	<b>35</b>	<b>59</b>	<b>35</b>	<b>59</b>	<b>35</b>

**Library**  
**Division Detail**  
**Library**

(Fund Center # 538300, 536400, 537100, 537200, 537300, 535500, 538200, 538100)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	6,043,079	6,471,504	6,513,520	0.65%
Supplies	94,623	84,343	69,652	<17.42%>
Travel	3,115	3,000	3,000	-
Contractual/Other Services	1,393,822	1,387,239	1,348,077	<2.82%>
Equipment, Furnishings	55,123	101,245	72,245	<28.64%>
<b>Manageable Direct Cost Total</b>	<b>7,589,762</b>	<b>8,047,331</b>	<b>8,006,494</b>	<b>&lt;0.51%&gt;</b>
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>7,589,762</b>	<b>8,047,331</b>	<b>8,006,494</b>	<b>&lt;0.51%&gt;</b>
<b>Intra-Governmental Charges</b>				
Charges by/to Other Departments	3,197,979	3,389,996	3,396,269	0.19%
<b>Program Generated Revenue</b>				
406320 - Library Non-Res Fees	345	1,500	1,500	-
406350 - Library Fees	1,515	1,200	1,200	-
406580 - Copier Fees	30,432	24,000	24,000	-
406625 - Rmb Cost-NonGrntFund	10	-	-	-
406660 - Lost Book Rmburse	29,827	25,000	25,000	-
406670 - Sale Of Books	14	-	-	-
407030 - Library Fines	166,238	148,000	148,000	-
408380 - Prior Yr Exp Recov	1,099	-	-	-
408420 - Building Rental	110,008	133,000	133,000	-
408550 - Cash Over & Short	(114)	-	-	-
408580 - Miscellaneous Revenues	-	5,000	5,000	-
440010 - GCP CshPool ST-Int	(115)	-	-	-
<b>Program Generated Revenue Total</b>	<b>339,259</b>	<b>337,700</b>	<b>337,700</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	7,589,762	8,047,331	8,006,494	<0.51%>
Debt Service	-	-	-	-
Charges by/to Other Departments	3,197,979	3,389,996	3,396,269	0.19%
Program Generated Revenue	(339,259)	(337,700)	(337,700)	-
<b>Net Cost Total</b>	<b>10,448,482</b>	<b>11,099,627</b>	<b>11,065,063</b>	<b>&lt;0.31%&gt;</b>

## Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Personnel			Program Expiration
						FT	PT	T	
<b>Public Library Assistance</b> (State Grant - Direct) - Provides financial support for public library operation	535500	68,000	64,167	3,833	-	-	-	-	Jun-14
<b>1-800 Interlibrary Loan and Reference Services</b> (State Grant - Revenue Pass Thru) - Provide interlibrary loan service and backup reference services to all public, school and community libraries in Alaska	537200	64,912	62,264	2,648	-	-	1	-	Jun-14
<b>Ready to Read Phase VI</b> (State Grant - Revenue Pass Thru) - Continue goals and objectives of Ready to Read Phase I	537300	82,447	65,352	17,095	-	-	1	-	Jun-14
<b>Net Lender Reimbursement</b> (State Grant - Direct) - Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.	537200	23,724	23,724	-	-	-	-	-	Dec-13
<b>Community Read Program</b> (Miscellaneous Operating Grants - Restricted Contributions)	537100	20,000	19,725	275	-	-	-	-	none
<b>Friends of the Library Donations (Fund 261)</b> -Fund acquisitions, programs or library services	535500	20,000	-	20,000	-	-	-	-	none
<b>Total Grant and Alternative Operating Funding for Department</b>			<b>235,232</b>	<b>43,851</b>	-	-	<b>2</b>	-	
<b>Total General Government Operating Direct Cost for Department</b>				<b>8,006,494</b>		<b>59</b>	<b>35</b>	-	
<b>Total Operating Budget for Department</b>				<b>8,050,345</b>		<b>59</b>	<b>37</b>	-	



*Anchorage: Performance. Value. Results*

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## **ANCHORAGE PUBLIC LIBRARY**

*Anchorage: Performance. Value. Results.*

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**Mission**

Anchorage Public Library provides resources to enrich the lives and empower the future of our diverse community, while preserving the past for generations to come.

**Core Services**

- Education: Self-directed and classes
- Information: Materials, research and instruction
- Technology: Computing access and services

**Measurement Goals: Increased Use of Library Services and Programs****1. TECHNOLOGY: COMPUTING ACCESS AND SERVICES**

In order for us to reach our goals in 2014, we must improve broadband, increase the number of devices and provide a more open and user driven computing environment for our public. While metrics provide a snapshot of achievement, behind them lays the reasons for future success or failure.

**SUCSESSES, Qtr 2**

- Both our Broadband and WIFI have improved and are being monitored to ensure that we can add more broadband as needed. Usage is up 15%.
- The newest version of Microsoft Office suite has been loaded on all public machines. Youth now have access to Google Docs for school reports and we are now compatible with other software the public has wanted to use.
- Planning for the testing a thin client environment in one branch, which could open more access to the public.
- An upgrade of wiring, computer outlets, furniture and physical improvement in the Innovation Lab will allow us to teach/host a variety of computer classes for the public, once we receive new computers from a state grant.

**FAILURES, Qtr 2**

- Our goal this year has been to double the devices for the public but there is no capacity for IT to test devices for public use. These devices would augment desktop use, primarily for people wanting to use Internet. Devices also include e-readers for education, and to show the public how to download our ebook collections.
- We currently are not able to get counts of our WIFI usage.

**2. INCREASE LIBRARY USE BY YOUTH**

The Library plays an educational role by providing classes to parents and children, with an emphasis on early learning for children. As a partner in United Way's "90% by 2020" community initiative, our goals include increased library use by children and parents through program attendance and circulation of more materials.

**SUCSESSES, Qtr 2**

- We partnered with Cook Inlet Tribal Council to write a national grant targeting parents and preschoolers to improve early literacy skills. We will learn if the partnership will be awarded the grant in October, 2014.

FAILURES, Qtr 2

- Work with ASD on a project to transfer data for a first grade library card drive for Fall, 2014 was postponed into Fall of 2015.
- We have a shortage of YS Librarians which has impacted our forecast for youth services, which can be seen in youth programming and cards.

**3. TRANSFORM THE LIBRARY INTO A DYNAMIC COMMUNITY CENTER FOR LEARNING AND DISCOVERY**

Improve civic engagement, cultural enrichment, economic advancement, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events

SUCSESSES, Qtr 2

- Through the efforts of staff and a VISTA volunteers, we continue to develop new community partners especially in the area of adult programs and services. Adult programs increased a whopping 47% over last year's 2<sup>nd</sup> quarter.
- Usage of downloadable resources are increasing and circulation remains stable.

FAILURES, Qtr 2

- Youth programming numbers are down to staff shortages.

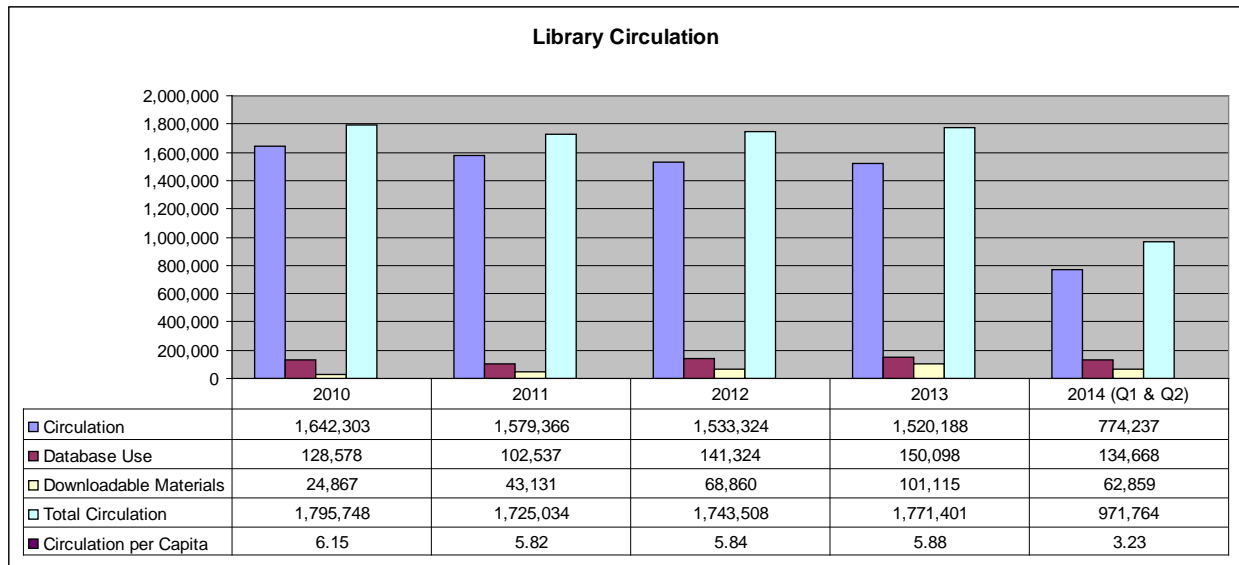
**Performance Measures**

1. Increase Circulation and Circulation per capita by 2%
2. Increase Visits and Visits per capita by 5%
3. Increase Youth library cards by 2%
4. Increase Program Attendance and Programs by Age Group by 5%
5. Increase Computer Logins and Logins per capita by 5%

Deviations of trends:

1. These closures negatively impacted the rate of usage and circulation of materials
  - 2010—Mountain View Neighborhood Library reopened Q4
  - 2010—Samson Dimond Neighborhood Library closed December
2. Youth Library Cards: It is now easier for children to get a library card without a parent's signature.
3. In late 2012, we started to capture visits through all entrances.
4. In 2014, we started counting all database use, versus selected databases.

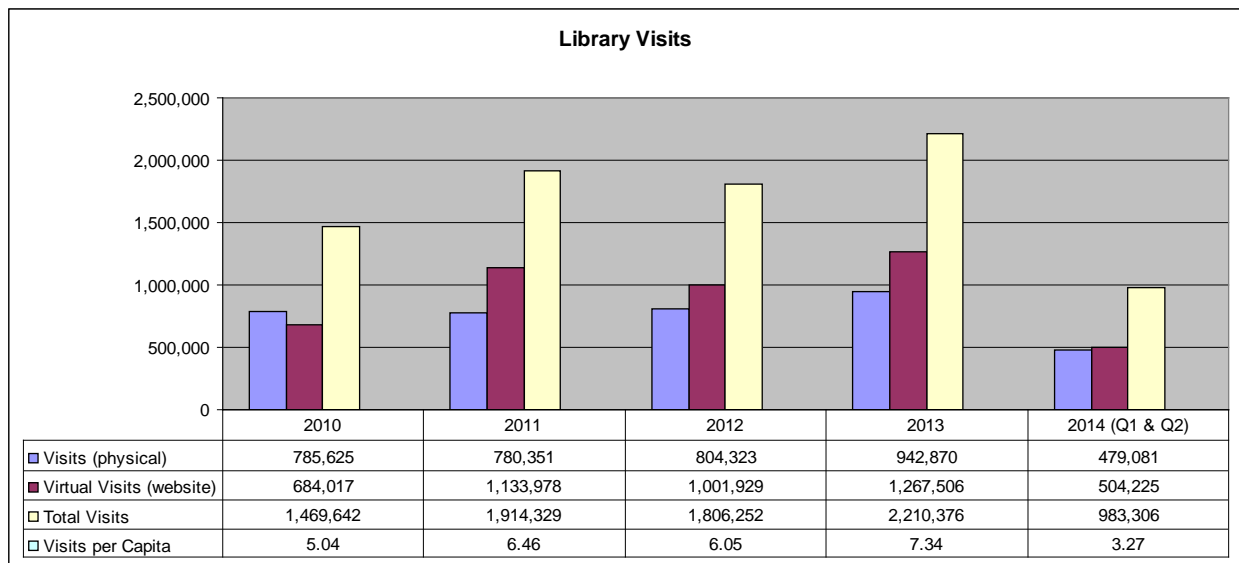
**Goal 1: Increase Circulation and Circulation per capita by 2% a year. (2014 target is: 1,806,289; 5.99 per capita).**



We will surpass our 2% target. Downloadable use is up by 32% over previous 2013 2<sup>nd</sup> qtr.

\*Databases: As of Jan, 2014, we count all use. In prior years, we only counted selected database use.

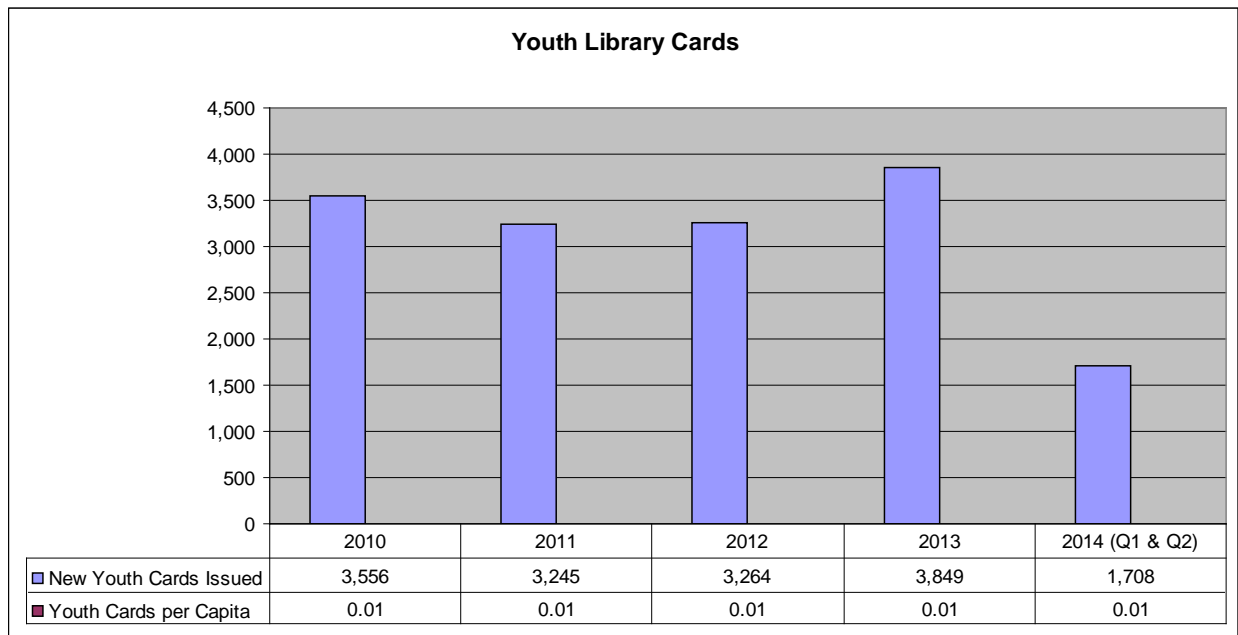
**Goal 2: Increase Visits/Visits per capita by 5% a year (2014 target is: 2,320,893; 7.7 per capita).**



\*Visits down by 25%, due to the large numbers of visitors attending Assembly meetings.

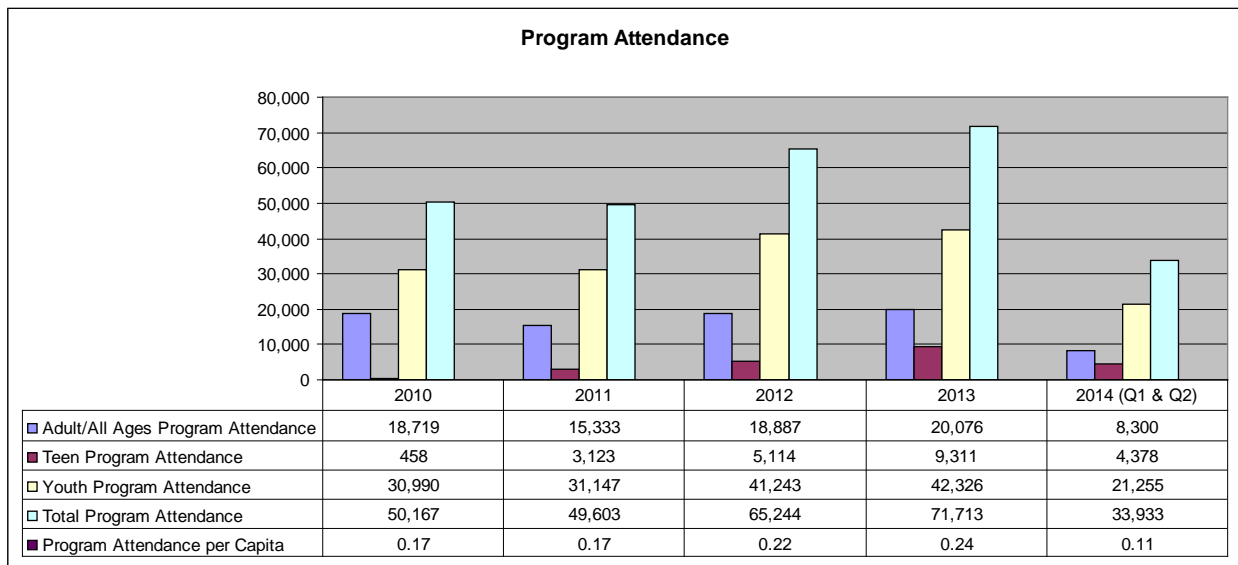
\*\*Our virtual visits down by 22%. We made changes to our website which impacted the manner in which "hits" are counted.

**Goal 3: Increase Youth Library Cards by 2% a year (2014 target is: 3925).**



Due to staff shortages, we probably will not meet this target.

**Goal 4: Increase Program Attendance 5% (2014 target is: 75,398, .25 per capita).**

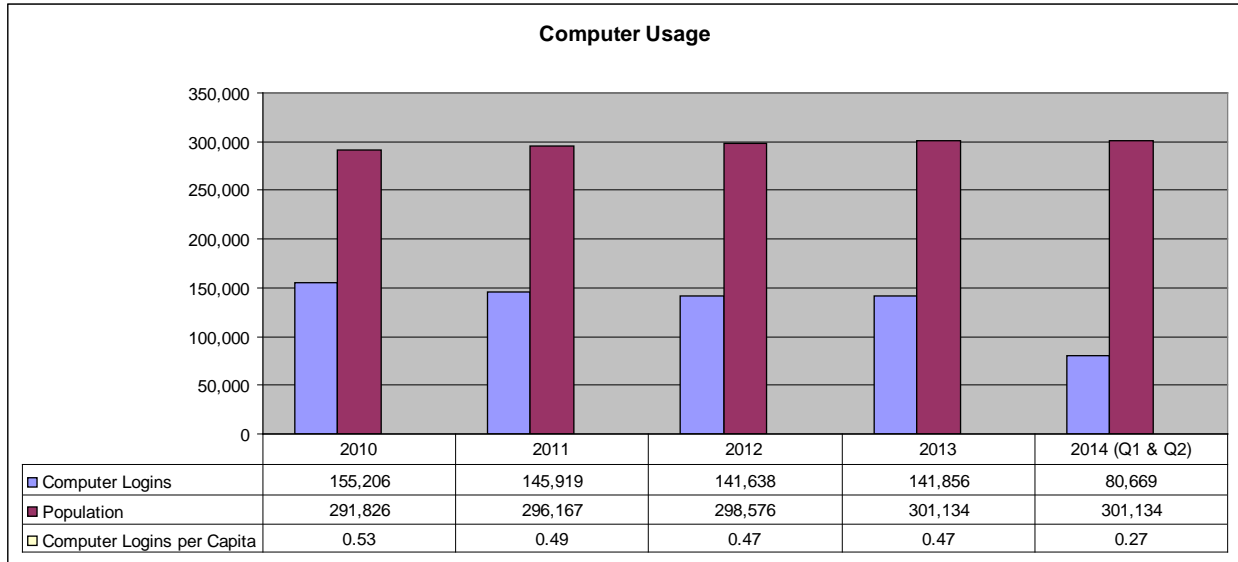


\*Adult/All age program attendance up 47% over 2<sup>nd</sup> qtr of 2013.

\*\* Due to staff shortages, we probably will not meet this target.

**Goal 5: Increase Computer Logins and Logins per capita by 5%. (2014 target is 148,948, .49 per capita).**

**Unless we are able to have solutions to increase devices, count WIFI usage and improve software, this number will remain flat.**

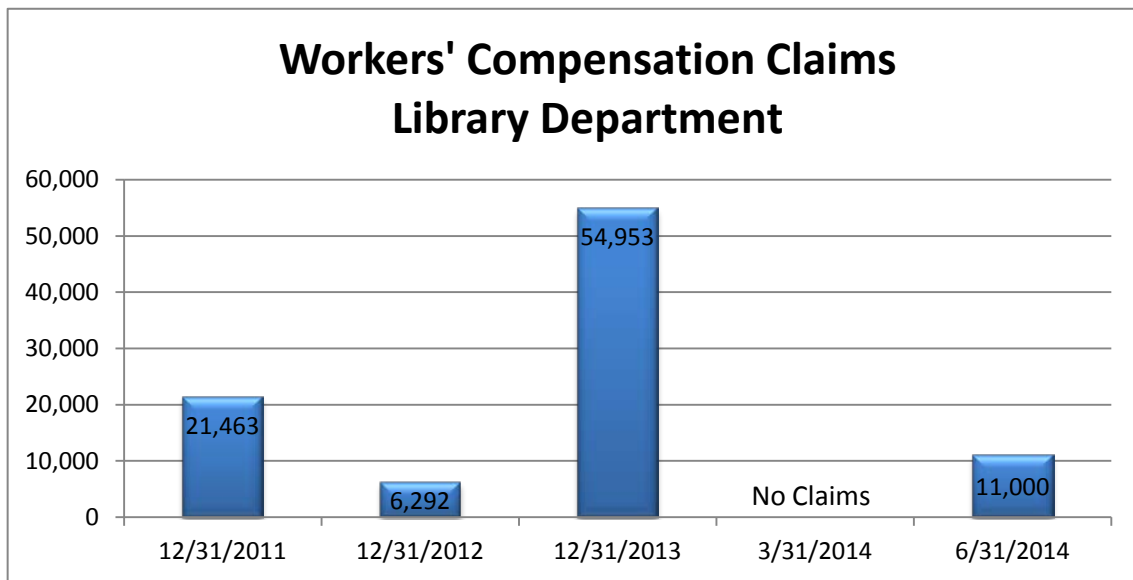


Even without more devices, we have increased usage by 15%, due to adding early literacy computers for small children and increased usage of our laptop checkout.

**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



No data for second quarter of 2013, changing to a new record keeping system

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