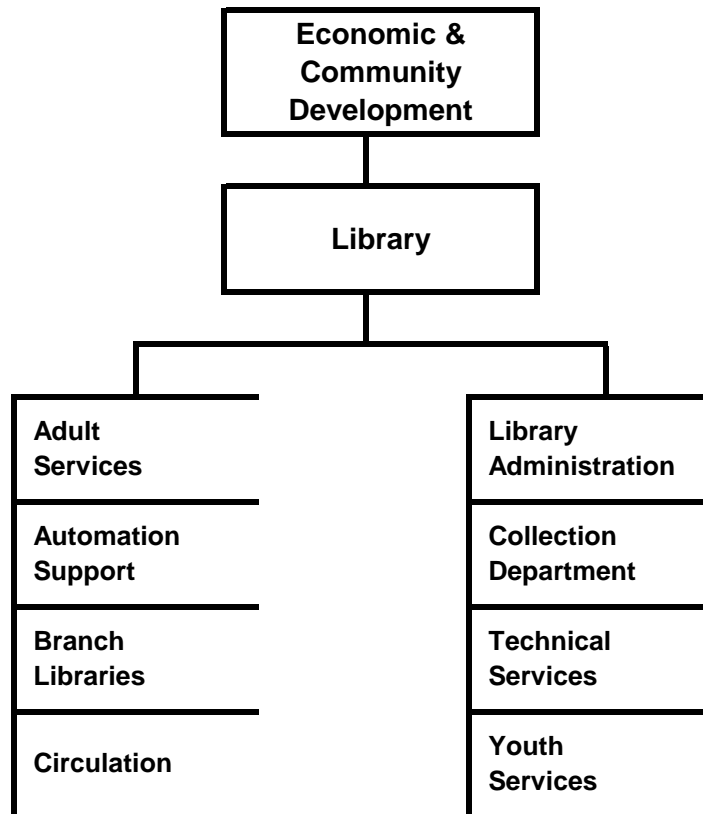


Library



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

Central Library and Branches

- Z.J. Loussac Library – 3600 Denali St, Anchorage, AK 99503
- Chugiak-Eagle River Library – 12001 Business Blvd. #176, Eagle River, AK 99577
- Scott and Wesley Gerrish Library – 250 Egloff Drive, Girdwood, AK 99587
- Mountain View Library – 120 Bragaw St, Anchorage, AK 99508
- Muldoon Library – 1251 Muldoon Rd, Suite 158, Anchorage, AK 99504

Department Goals that Contribute to Achieving the Mayor's Mission:



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Improve economic advancement by providing equitable access to computing equipment and resources.
- Improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all.

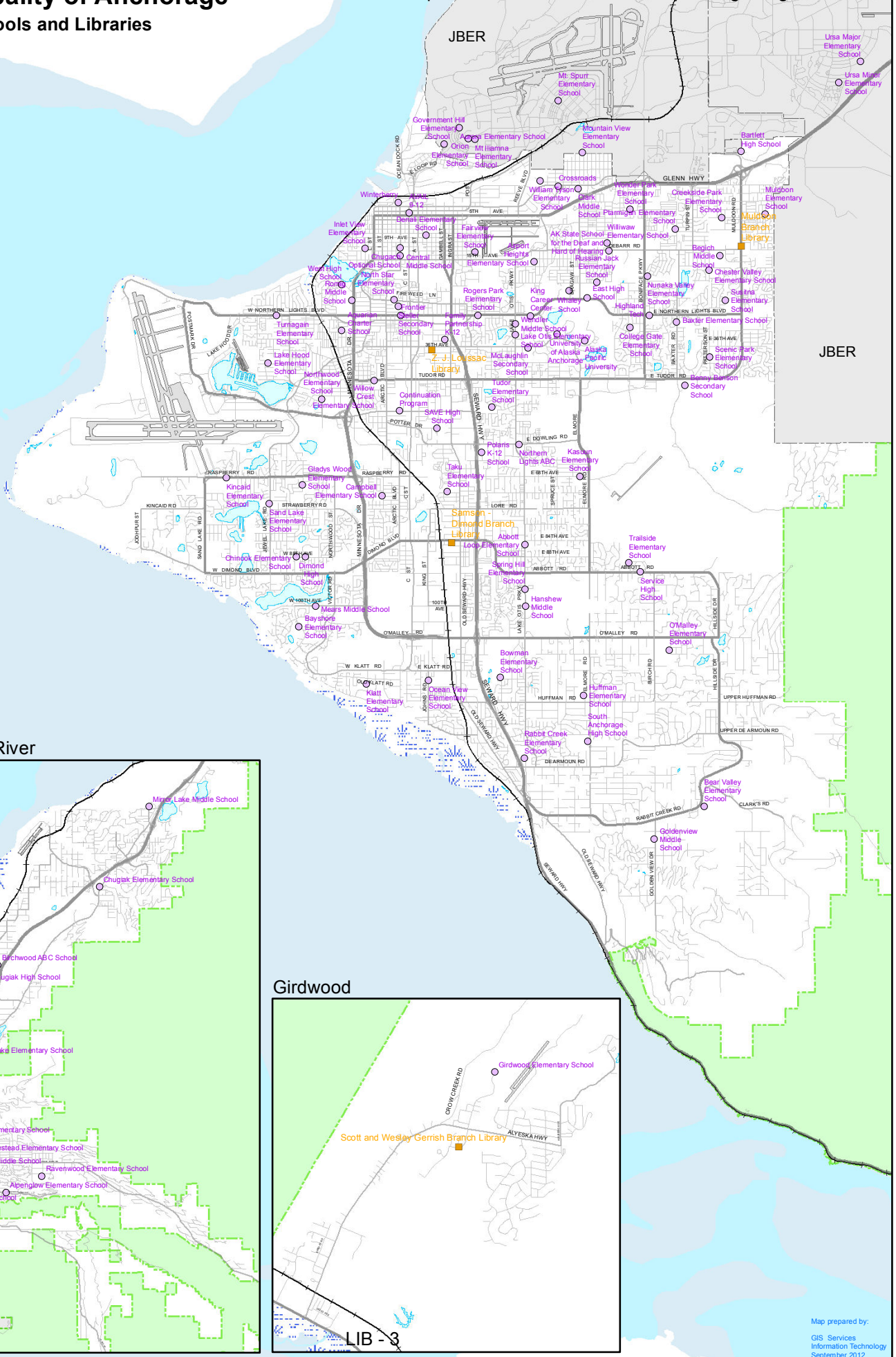


Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- 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.



JBER



Chugiak/Eagle River

Girdwood

LIB - 3

Library Department Summary

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Division				
Library	7,902,891	8,271,684	8,273,329	0.02%
Direct Cost Total	7,902,891	8,271,684	8,273,329	0.02%
Intragovernmental Charges				
Charges by/to Other Departments	3,492,681	3,590,099	3,348,570	(6.73%)
Function Cost Total	11,395,571	11,861,783	11,621,898	(2.02%)
Program Generated Revenue	(341,471)	(337,700)	(257,700)	(23.69%)
Net Cost Total	11,054,101	11,524,083	11,364,198	(1.39%)
Direct Cost by Category				
Salaries and Benefits	6,269,349	6,518,710	6,657,855	2.13%
Supplies	60,524	51,633	58,133	12.59%
Travel	1,166	3,000	8,000	166.67%
Contractual/Other Services	1,447,502	1,627,096	1,478,596	(9.13%)
Debt Service	-	-	-	-
Equipment, Furnishings	124,350	71,245	70,745	(0.70%)
Direct Cost Total	7,902,891	8,271,684	8,273,329	0.02%
Position Summary as Budgeted				
Full-Time	59	59	60	1.69%
Part-Time	35	35	34	(2.86%)
Position Total	94	94	94	-

Library

Reconciliation from 2015 Revised Budget to 2016 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2015 Revised Budget	8,271,684	59	35	-
Changes in Existing Programs/Funding for 2016				
- Salary and benefits adjustments	115,568	-	-	-
2016 Continuation Level	8,387,252	59	35	-
2016 Proposed Budget Changes				
- Reduce professional services	(161,000)	-	-	-
- Increase non labor - contractual services	15,500	-	-	-
- Increase tuition registration - training for staff	8,000	-	-	-
- Increase Associate Librarian from part-time 0.75 FTE to full-time 1.0 FTE and upgrade Associate Librarian grade 12 to Branch Manager grade 14	23,577	1	(1)	-
2016 Proposed Budget	8,273,329	60	34	-

Library

Division Summary

Library

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	6,269,349	6,518,710	6,657,855	2.13%
Supplies	60,524	51,633	58,133	12.59%
Travel	1,166	3,000	8,000	166.67%
Contractual/Other Services	1,447,502	1,627,096	1,478,596	(9.13%)
Equipment, Furnishings	124,350	71,245	70,745	(0.70%)
Manageable Direct Cost Total	7,902,891	8,271,684	8,273,329	0.02%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,902,891	8,271,684	8,273,329	-
Intragovernmental Charges				
Charges by/to Other Departments	3,492,681	3,590,099	3,348,570	(6.73%)
Function Cost Total	11,395,571	11,861,783	11,621,898	(2.02%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	341,471	337,700	257,700	(23.69%)
Program Generated Revenue Total	341,471	337,700	257,700	(23.69%)
Net Cost Total	11,054,101	11,524,083	11,364,198	(1.39%)
Position Summary as Budgeted				
Full-Time	59	59	60	1.69%
Part-Time	35	35	34	(2.86%)
Position Total	94	94	94	-

Library Division Detail

Library

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	6,269,349	6,518,710	6,657,855	2.13%
Supplies	60,524	51,633	58,133	12.59%
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Manageable Direct Cost Total	7,902,891	8,271,684	8,273,329	0.02%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,902,891	8,271,684	8,273,329	0.02%
Intragovernmental Charges				
Charges by/to Other Departments	3,492,681	3,590,099	3,348,570	(6.73%)
Program Generated Revenue				
406320 - Library Non-Resident Fee	353	1,500	1,500	-
406350 - Library Fees	1,565	1,200	1,200	-
406360 - Museum Admission Fees	11	-	-	-
406580 - Copier Fees	35,993	24,000	24,000	-
406660 - Lost Book Reimbursement	28,845	25,000	25,000	-
406670 - Sale Of Books	20	-	-	-
407030 - Library Fines	160,343	148,000	148,000	-
408420 - Building Rental	114,412	133,000	53,000	(60.15%)
408550 - Cash Over & Short	(70)	-	-	-
408580 - Miscellaneous Revenues	-	5,000	5,000	-
460070 - MOA Property Sales	-	-	-	-
Program Generated Revenue Total	341,471	337,700	257,700	(23.69%)
Net Cost				
Direct Cost Total	7,902,891	8,271,684	8,273,329	0.02%
Charges by/to Other Departments Total	3,492,681	3,590,099	3,348,570	(6.73%)
Program Generated Revenue Total	(341,471)	(337,700)	(257,700)	(23.69%)
Net Cost Total	11,054,101	11,524,083	11,364,198	(1.39%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Municipal Librarian	1	-	-	-	-	-
Associate Librarian	3	4	3	4	4	3
Junior Admin Officer	1	2	1	2	1	2
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3
Library Assistant II	17	4	16	4	16	4

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Library Assistant III	13	1	14	1	14	1
Library Clerk	-	14	-	14	-	14
Prof Librarian I	8	7	8	7	8	7
Prof Librarian II	9	-	8	-	8	-
Prof Librarian III	4	-	4	-	4	-
Prof Librarian IV	-	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	-	-	1	-	1	-
Position Detail as Budgeted Total	59	35	59	35	60	34

Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2015	Expected Expenditures in 2016	Expected Balance at End of 2016	FT	PT	T	Program Expiration
Public Library Assistance (State Grant - Direct) - Provides financial support for public library operation	535500	68,250	31,250	37,000	-	-	-	-	Jun-16
1-800 Interlibrary Loan and Reference Services (State Grant - Revenue Pass Thru) - Provide interlibrary loan service and backup reference services to all public, school and community libraries in Alaska	538300	62,183	30,000	32,183	-	-	-	-	Jun-16
Ready to Read Phase VI (State Grant - Revenue Pass Thru) - Continue goals and objectives of Ready to Read Phase I	537300	115,958	57,979	57,979	-	1	-	-	Jun-16
Net Lender Reimbursement (State Grant - Direct) - Reimbursement for libraries that provide significant in-state ILL (interlibrary loans)	538300	19,000	-	19,000	-	-	-	-	Jun-16
Community Read Program (Miscellaneous Operating Grants - Restricted Contributions)	537100	20,000	19,725	275	-	-	-	-	none
Knight Foundation - To promote innovation in libraries by prototyping Collective Development	538100	35,000	25,000	10,000	-	-	-	-	16-Feb
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	20,000	1,246	18,754	-	-	-	-	none
Total Grant and Alternative Operating Funding for Department		340,391	165,200	175,191	-	1	-	-	
Total General Government Operating Direct Cost for Department				8,273,329		60	34	-	
Total Operating Budget for Department				8,448,520		61	34	-	

Anchorage Public Library

Anchorage: Performance, Value, Results

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.

Library Core Services:

Excelling As a Community Learning Center

- Education: Self-directed and classes
- Information: Materials, research and instruction
- Technology: Computing access and services
- Exploration: Programs, reading, viewing, listening

Major Use Indicators and Performance Measures

CHALLENGES: While our customer visits are down by only 3,000, the challenge of visiting Loussac Library during renovation is having an impact on overall usage. Our reference questions, computer usage and new cards being issued are all lower. Given that we just started the renovation at Loussac two months ago, we anticipate that all usage numbers will be greatly reduced. We will not be able to reach many of our use indicators in 2015 due to loud construction noise, difficulty of entering the building and changing collection locations. While we will redirect customers to branches, we anticipate the usage will be lower.

While revenue is not an indicator of use, our meeting room revenue will be reduced by approximately \$70,000 due to the loss of a meeting room and renting the theater and Assembly ONLY in the evening.

1. **FACILITY USE:** Maintain Visits and visits per capita to 2014 levels during Loussac renovation
2. Resource Use: Increase Virtual visits by 2%; increase computer use by 5%
3. Program attendance and Materials Circulation: Increase circulation by 2% and maintain program attendance 2014 levels
4. Increase new Library Cards by 5%

SUMMARY OF LIBRARY USAGE				2011 - 2015	
KEY INDICATORS	2011	2012	2013	2014	
Visits/capita	2.63	2.69	3.13	3.03	
Program attend/capita	.017	.22	.24	0.20	
Circulation/capita	5.82	5.84	5.88	6.09	
Computer logins/capita	.49	.47	.47	0.53	

OTHER	2011	2012	2013	2014	2015 1Q	2015 2Q
Circulation	1,579,366	1,533,324	1,520,188	1,504,025	362,133	351,994
Database use	102,537	141,324	150,098	207,481	56,635	48,946
Downloadable materials	43,131	68,860	101,115	122,760	52,720	50,870
Overall Circulation	1,725,034	1,743,508	1,771,401	1,834,266	471,488	451,810
New cards issued	22,414	20,088	18,101	22,966	3896	4055
Visits	780,351	804,323	942,873	913,304	233,478	230,387
Computer Reservations	145,919	141,638	141,856	158,104	39,653	37,899
Website hits	1,133,978	1,001,929	1,267,506	1,152,002	269,495	259,154
Program Attendance						
Children	31,147	41,243	42,326	36,587	8,920	11,473
Teen	3,123	5,114	9,311	6,829	2,701	1,372
Adult/All Ages	15,333	18,887	20,076	15,774	3,067	7,837
TOTAL	49,603	65,244	71,713	59,190	14,688	20,682
Holds	130,736	122,028	132,684	148,525	38,140	37,085
Reference Questions	172,762	158,414	99,966	84,193	19,886	15,300

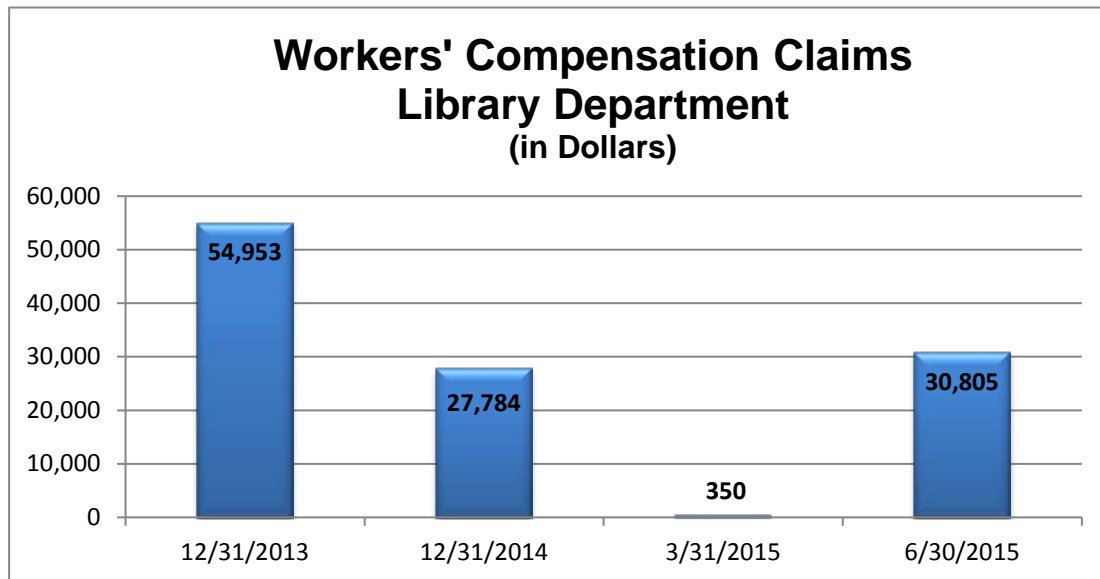
Overall Accomplishments

- New self checkout machines installed and Radio Frequency devices installed in 85% of all materials (400,000 items) with existing staff
- Loussac Renovation started in May
- New meeting room software implemented
- Doubled broadband capacity at Loussac; increased capacity at all branches
- Weeded over 18% of entire collection of materials that did not circulate due to age, condition or subject matter

PVR Measure WC: Managing Workers' Compensation Claims
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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