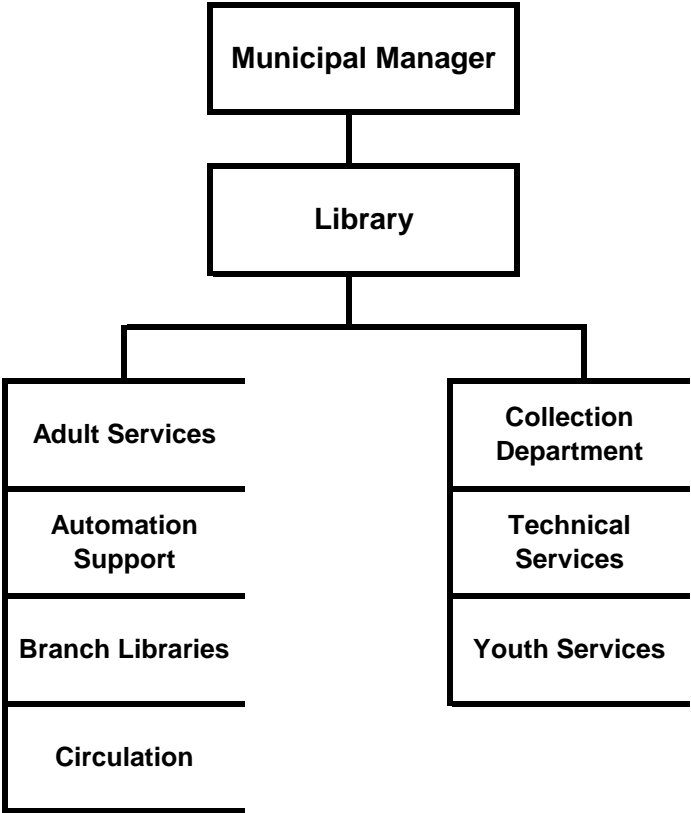


# Library



## Library

### Department Summary

|                                      | 2009<br>Actuals   | 2010<br>Revised   | 2011<br>Approved  | 11 v 10<br>% Chg |
|--------------------------------------|-------------------|-------------------|-------------------|------------------|
| <b>Division Summary</b>              |                   |                   |                   |                  |
| Library                              | 7,660,866         | 7,605,225         | 7,708,375         | 1.36 %           |
| <b>Direct Cost</b>                   | <b>7,660,866</b>  | <b>7,605,225</b>  | <b>7,708,375</b>  | <b>1.36 %</b>    |
| <b>Intragovernmental Charges</b>     |                   |                   |                   |                  |
| Charges By Other Departments         | 3,261,573         | 3,555,107         | 3,470,312         | -2.39 %          |
| <b>Function Cost</b>                 | <b>10,922,439</b> | <b>11,160,332</b> | <b>11,178,687</b> | <b>0.16 %</b>    |
| Program Generated Revenue            | (427,066)         | (536,449)         | (537,099)         | 0.12 %           |
| <b>Net Cost</b>                      | <b>10,495,373</b> | <b>10,623,883</b> | <b>10,641,588</b> | <b>0.17 %</b>    |
| <b>Expenditures by Category</b>      |                   |                   |                   |                  |
| Personnel                            | 6,221,607         | 6,281,549         | 6,384,194         | 1.63 %           |
| Supplies                             | 66,159            | 60,556            | 60,556            | 0.00 %           |
| Travel                               | 2,292             | 500               | 500               | 0.00 %           |
| Contractual/Other Services           | 1,299,218         | 1,227,525         | 1,228,030         | 0.04 %           |
| Debt Service/Depreciation            | 0                 | 0                 | 0                 |                  |
| Equipment, Furnishings               | 71,589            | 35,095            | 35,095            | 0.00 %           |
| <b>Total Direct Costs</b>            | <b>7,660,866</b>  | <b>7,605,225</b>  | <b>7,708,375</b>  | <b>1.36 %</b>    |
| <b>Personnel Summary As Budgeted</b> |                   |                   |                   |                  |
| Full-Time                            | 70                | 66                | 64                |                  |
| Part-Time                            | 34                | 24                | 29                |                  |
| <b>Total Positions</b>               | <b>104</b>        | <b>90</b>         | <b>93</b>         |                  |

## Library

### Reconciliation from 2010 Revised Budget to 2011 Approved Budget

|  | <u>Direct Costs</u>        | <u>Positions</u> |                  |                 |
|--|----------------------------|------------------|------------------|-----------------|
|  |                            | <u>FT</u>        | <u>PT</u>        | <u>Temp</u>     |
| <b>2010 Revised Budget</b>   | \$ 7,605,225               | 69               | 28               | -               |
| <b>2010 One-Time Requirements</b>  |                            |                  |                  |                 |
| - None   | -                          | -                | -                | -               |
| <b>Transfers (to)/from Other Agencies</b>  |                            |                  |                  |                 |
| - None   | -                          | -                | -                | -               |
| <b>Debt Service Changes</b>  |                            |                  |                  |                 |
| - None   | -                          | -                | -                | -               |
| <b>Changes in Existing Programs/Funding for 2010</b>   |                            |                  |                  |                 |
| - Salary and benefits adjustments  | 430,790                    | -                | -                | -               |
| - Realignment of 1 part-time position to 2 to allow for better coverage of branches without increasing costs.  | -                          | -                | 1                | -               |
| <b>2011 Continuation Level</b>   | <u>\$ 8,036,015</u>        | <u>69</u>        | <u>29</u>        | <u>-</u>        |
| <b>2010 One-Time Requirements</b>  |                            |                  |                  |                 |
| - None   | -                          | -                | -                | -               |
| <b>Transfers (to)/from Other Agencies</b>  |                            |                  |                  |                 |
| - None   | -                          | -                | -                | -               |
| <b>Debt Service Changes</b>  |                            |                  |                  |                 |
| - None   | -                          | -                | -                | -               |
| <b>2011 Proposed Budget Changes</b>  |                            |                  |                  |                 |
| - Close Samson - Dimond Branch Library; includes elimination of 2 filled positions and 3 vacant positions  | (431,125)                  | (5)              | -                | -               |
| - Reduction in personnel costs due to anticipated retirements and new positions hired at lower amounts.  | (8,929)                    | -                | -                | -               |
| - Tax Cap change - Voter Approved Bond O&M - Mountain View Branch Library remaining amount for full-year costs (received 1/2 costs in 2010) for materials, supplies, and staffing (Branch Manager, Youth Services Librarian, and 2 Librarian Assistants. | 112,414                    | -                | -                | -               |
| <b>2011 S Revision/Assembly Amendments/Mayor Vetoes</b>  |                            |                  |                  |                 |
| - None   |                            |                  |                  |                 |
| <b>2011 Approved Budget</b>  | <u><u>\$ 7,708,375</u></u> | <u><u>64</u></u> | <u><u>29</u></u> | <u><u>-</u></u> |

## Expenditure & Revenue Summary

### Library

#### Division

(Dept ID # 5355, 5364, 5371, 5372, 5373, 5381, 5382, 5383)

#### Library Department

|                                | 2009<br>Actuals  | 2010<br>Revised  | 2011<br>Approved | 11 v 10<br>% Chg |
|--------------------------------|------------------|------------------|------------------|------------------|
| <b>Expenditure by Category</b> |                  |                  |                  |                  |
| Salaries and Benefits          | 6,221,607        | 6,281,549        | 6,384,194        | 1.63 %           |
| Supplies                       | 66,159           | 60,556           | 60,556           | 0.00 %           |
| Travel                         | 2,292            | 500              | 500              | 0.00 %           |
| Contractual/Other Services     | 1,299,218        | 1,227,525        | 1,228,030        | 0.04 %           |
| Equipment, Furnishings         | 71,589           | 35,095           | 35,095           | 0.00 %           |
| Total Manageable Costs         | 7,660,866        | 7,605,225        | 7,708,375        | 1.36 %           |
| Debt Service, Depreciation     | 0                | 0                | 0                |                  |
| <b>Total Direct Cost</b>       | <b>7,660,866</b> | <b>7,605,225</b> | <b>7,708,375</b> | <b>1.36 %</b>    |

#### Revenue by Fund

|                             |         |         |         |        |
|-----------------------------|---------|---------|---------|--------|
| Fund 101 - Areawide General | 427,066 | 536,449 | 537,099 | 0.12 % |
|-----------------------------|---------|---------|---------|--------|

#### Positions As Budgeted

|                          | 2009 Revised |           | 2010 Revised |           | 2011 Approved |           |
|--------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                          | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer   | 1            | -         | 1            | -         | 1             | -         |
| Associate Librarian      | 8            | 1         | 7            | 1         | 6             | 2         |
| Asst Municipal Librarian | 1            | -         | 1            | -         | 1             | -         |
| Junior Admin Officer     | 1            | 2         | 1            | 2         | 1             | 2         |
| Librarian                | 1            | -         | 1            | -         | 1             | -         |
| Library Assistant        | -            | 1         | -            | -         | 1             | 1         |
| Library Assistant I      | -            | 7         | -            | -         | -             | 2         |
| Library Assistant II     | 20           | 4         | 20           | 4         | 19            | 4         |
| Library Assistant III    | 14           | -         | 13           | 1         | 12            | 1         |
| Library Clerk            | -            | 13        | -            | 13        | -             | 14        |
| Office Associate         | 1            | -         | -            | -         | -             | -         |
| Prof Librarian I         | 7            | 6         | 7            | 3         | 7             | 3         |
| Prof Librarian II        | 10           | -         | 10           | -         | 10            | -         |
| Prof Librarian III       | 5            | -         | 4            | -         | 4             | -         |
| Senior Office Associate  | 1            | -         | 1            | -         | 1             | -         |
| <b>Total</b>             | <b>70</b>    | <b>34</b> | <b>66</b>    | <b>24</b> | <b>64</b>     | <b>29</b> |

**Expenditure & Revenue Detail****Library  
Division**

(Dept ID # 5355, 5364, 5371, 5372, 5373, 5381, 5382, 5383)

## Library Department

|  | 2009<br>Actuals   | 2010<br>Revised   | 2011<br>Approved  | 11 v 10<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b><u>Expenditures</u></b>               |                   |                   |                   |                  |
| <b>Salaries and Benefits</b>             |                   |                   |                   |                  |
| 1101 - Straight Time Labor               | 3,451,740         | 4,026,338         | 3,869,306         | -3.90 %          |
| 1201 - Overtime                          | 2,160             | 34,150            | 34,150            | 0.00 %           |
| 1301 - Leave/Holiday Accruals            | 413,204           | 252,785           | 261,098           | 3.29 %           |
| 1401 - Benefits                          | 2,352,471         | 2,355,758         | 2,607,123         | 10.67 %          |
| 1501 - Allow Differentials/Premiums      | 2,033             | 900               | 900               | 0.00 %           |
| 1601 - Vacancy Factor                    | 0                 | (388,383)         | (388,383)         | 0.00 %           |
| <b>Salaries Total</b>                    | <b>6,221,607</b>  | <b>6,281,549</b>  | <b>6,384,194</b>  | <b>1.63 %</b>    |
| <b>Supplies</b>                          | 66,159            | 60,556            | 60,556            | 0.00 %           |
| <b>Travel</b>                            | 2,292             | 500               | 500               | 0.00 %           |
| <b>Contractual/Other Services</b>        | 1,299,218         | 1,227,525         | 1,228,030         | 0.04 %           |
| <b>Equipment, Furnishings</b>            | 71,589            | 35,095            | 35,095            | 0.00 %           |
| <b>Manageable Direct Cost Sub-Total</b>  | <b>7,660,866</b>  | <b>7,605,225</b>  | <b>7,708,375</b>  | <b>1.36 %</b>    |
| <b>Debt Service, Depreciation</b>        | 0                 | 0                 | 0                 |                  |
| <b>Direct Cost Total</b>                 | <b>7,660,866</b>  | <b>7,605,225</b>  | <b>7,708,375</b>  | <b>1.36%</b>     |
| <b><u>Intra-Governmental Charges</u></b> |                   |                   |                   |                  |
| Charges By Other Departments             | 3,261,573         | 3,555,107         | 3,470,312         | -2.39 %          |
| <b><u>Program Generated Revenue</u></b>  |                   |                   |                   |                  |
| 9213 - Library Fines                     | 185,441           | 290,000           | 290,000           | 0.00 %           |
| 9445 - Library Non-Resident Fees         | 1,780             | 3,000             | 3,000             | 0.00 %           |
| 9448 - Library Fees                      | 2,661             | 18,504            | 19,154            | 3.51 %           |
| 9494 - Copier Fees                       | 23,203            | 30,000            | 30,000            | 0.00 %           |
| 9672 - Prior Yr Expense Recovery         | 2,888             | (0)               | (0)               |                  |
| 9733 - Building Rental                   | 91,195            | 110,000           | 110,000           | 0.00 %           |
| 9742 - Other Property Sales              | 787               | (0)               | (0)               |                  |
| 9782 - Lost Book Reimbursement           | 47,854            | 45,000            | 45,000            | 0.00 %           |
| 9785 - Sale Of Books                     | 48,807            | 4,000             | 4,000             | 0.00 %           |
| 9791 - Cash Over & Short                 | 9                 | (0)               | (0)               |                  |
| 9798 - Miscellaneous Revenues            | 22,441            | 35,945            | 35,945            | 0.00 %           |
| <b>Sub-Total</b>                         | <b>427,066</b>    | <b>536,449</b>    | <b>537,099</b>    | <b>0.12 %</b>    |
| <b><u>Net Cost</u></b>                   |                   |                   |                   |                  |
| Manageable Direct Cost                   | 7,660,866         | 7,605,225         | 7,708,375         | 1.36 %           |
| Debt Service                             | 0                 | 0                 | 0                 |                  |
| Charges By Other Departments             | 3,261,573         | 3,555,107         | 3,470,312         | -2.39 %          |
| Program Generated Revenue                | (427,066)         | (536,449)         | (537,099)         | 0.12 %           |
| <b>Total Net Cost</b>                    | <b>10,495,373</b> | <b>10,623,883</b> | <b>10,641,588</b> |                  |

## Library

### Operating Grant Funded Programs

| Grant Program   | 2010 Revised<br>Anticipated Resources |    |    |   | 2011 Approved<br>Anticipated Resources |    |    |   | Latest<br>Grant<br>Expiration |
|---|---------------------------------------|----|----|---|--|----|----|---|-------------------------------|
|   | Amount                                | FT | PT | T | Amount                                 | FT | PT | T |                               |
| Total Grant Funding   | \$ 339,925                            | -  | 1  | - | \$ 288,954                             | -  | 1  | - |                               |
| Total Direct Costs  | \$ 7,605,225                          | 69 | 28 | - | \$ 7,708,375                           | 64 | 29 | - |                               |
| Total Grant Funds & Direct Costs  | \$ 7,945,150                          | 69 | 29 | - | \$ 7,997,329                           | 64 | 30 | - |                               |
| <b>Library Division</b>   |                                       |    |    |   |  |    |    |   |                               |
| <u>Public Library Assistance</u><br><u>5391XG</u><br>- Provide financial support for<br>Public library operations.  | \$ 31,750                             | -  | -  | - | \$ 37,800                              | -  | -  | - | Jun-10                        |
| <u>1-800 Interlibrary Loan and<br/>Reference Services</u><br><u>5393XG</u><br>- Provide interlibrary loan service and<br>and backup reference services to<br>all public, school and community<br>libraries in Alaska. | \$ 83,966                             | -  | 1  | - | \$ 81,332                              | -  | 1  | - | Jun-10                        |
| <u>Ready to Read Phase II</u><br><u>5394XG</u><br>- Continue the goals and objectives<br>of Ready to Read Phase I   | \$ 70,997                             | -  | -  | - | \$ 76,892                              | -  | -  | - | Jun-10                        |
| <u>Net Lender Reimbursement</u><br><u>5395XG</u><br>- Purchase library materials for<br>Anchorage Municipal Libraries to fill<br>interlibrary loan requests.  | \$ 13,212                             | -  | -  | - | \$ 12,930                              | -  | -  | - | Feb-10                        |
| <u>Community Read Program</u><br><u>5397XG</u><br>- Encourage citizens to read for<br>pleasure and enlightenment through<br>supporting programs.  | \$ 20,000                             | -  | -  | - | \$ 20,000                              | -  | -  | - | Dec-09                        |
| <u>First-Time PLA Conference Attendance</u><br><u>53988G</u>  | \$ -                                  | -  | -  | - | \$ -                                   | -  | -  | - | Jun-09                        |
| <u>Friends of Library Donations</u><br><u>FUND 261</u><br>- Fund acquisitions, programs or<br>library services.   | \$ 120,000                            | -  | -  | - | \$ 60,000                              | -  | -  | - | completion                    |
| Total   | \$ 339,925                            | -  | 1  | - | \$ 288,954                             | -  | 1  | - |                               |