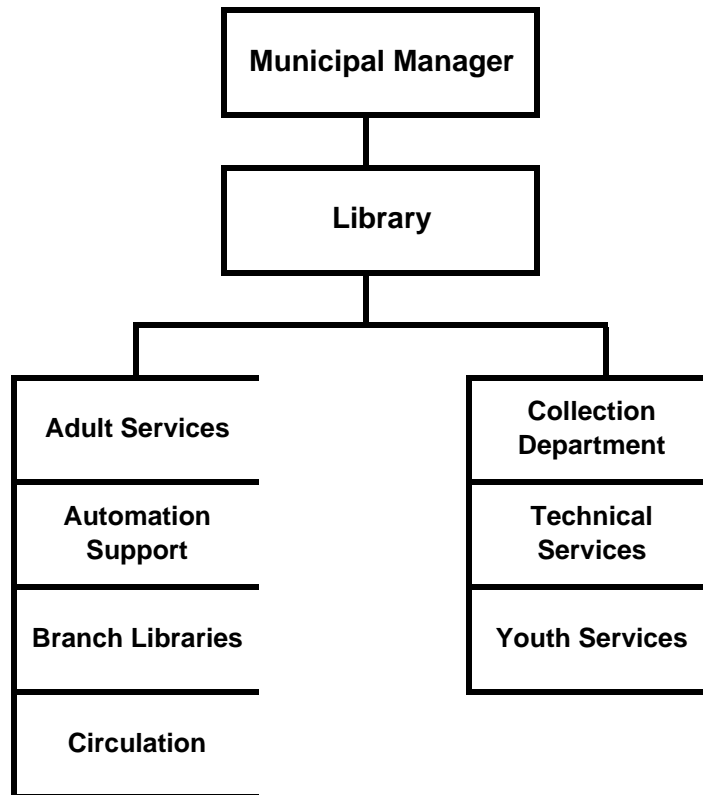


Library



Library

Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Division Summary				
Library	7,660,866	7,605,225	7,708,375	1.36 %
Direct Cost	7,660,866	7,605,225	7,708,375	1.36 %
Intragovernmental Charges				
Charges By Other Departments	3,261,573	3,555,107	3,476,430	-2.21 %
Function Cost	10,922,439	11,160,332	11,184,805	0.22 %
Program Generated Revenue	427,066	536,449	537,099	0.12 %
Net Cost	10,495,373	10,623,883	10,647,706	0.22 %

Expenditures by Category

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 %
Total Direct Costs	7,660,866	7,605,225	7,708,375	1.36 %

Personnel Summary As Budgeted

Full-Time	70	66	64
Part-Time	34	24	29
Total Positions	104	90	93

Library

Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
2010 Revised Budget	\$ 7,605,225	69	28	-
2010 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2010				
- 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	-
2011 Continuation Level	\$ 8,036,015	69	29	-
2010 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
2011 Budget Changes				
- 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	-	-	-
2011 Proposed Budget	\$ 7,708,375	64	29	-

Library

Anchorage: Performance. Value. Results.

Mission

Deliver opportunities for education, information, and enrichment for Municipal residents.

Core Services

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

Accomplishment Goals

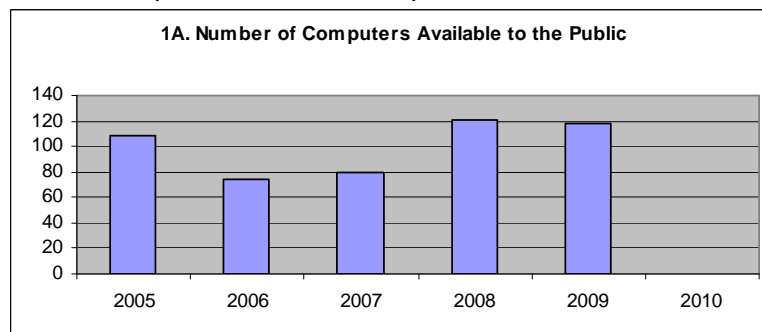
- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents 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 teens and clean, well-maintained buildings for all.

Performance Measures

Progress in achieving goals shall be measured by:

Measure: Increase library use and performance in relation to national standards
--

A. Number of computers available for public use



2008 -19% below basic standard

B. Age of public and staff computers

Average age of computers

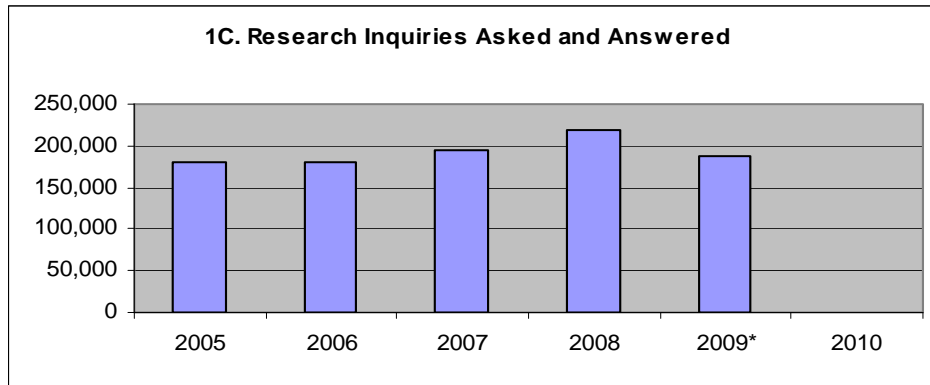
2005	2006	2007	2008	2009	2010
5.17	3.86	no data	3.25	2.74	

Industry standard – no computer over 5 years old

Number of computers more than 5 years old

2005	2006	2007	2008	2009	2010
59	24	0	27	0	

C. Research inquiries asked and answered



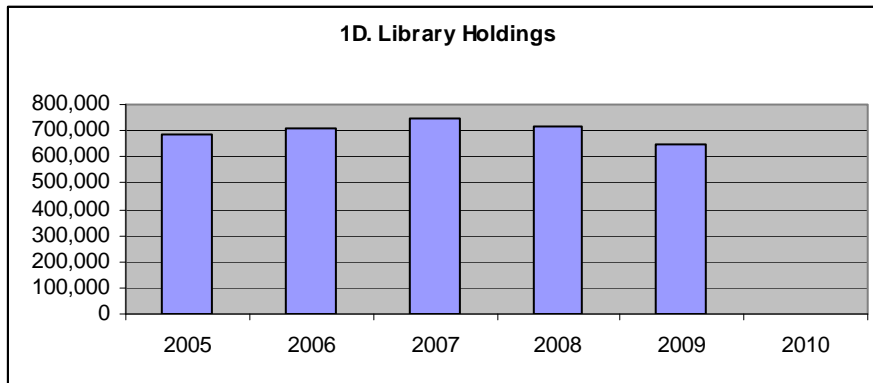
*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Research inquiries asked and answered per capita

2005	2006	2007	2008	2009*	2010
0.64	0.64	0.68	0.76	0.65	

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308
Peer libraries, 2008 - 1.13 per capita

D. Library holdings

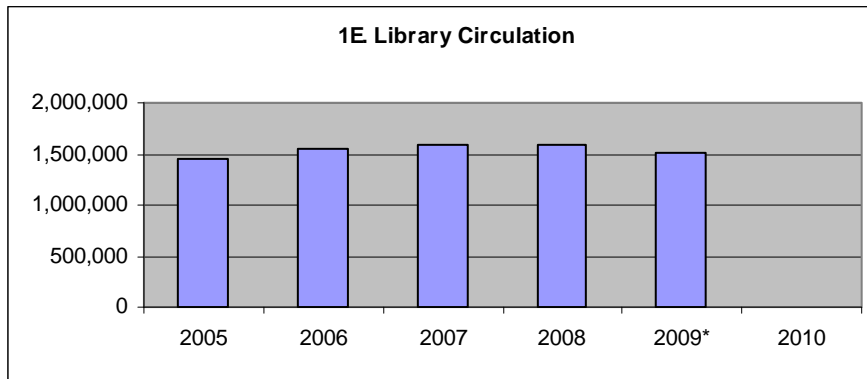


Library holdings per capita

2005	2006	2007	2008	2009	2010
2.41	2.49	2.63	2.45	2.22	

Peer libraries, 2008 - 2.61 holdings per capita

E. Library circulation



*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Circulation per capita

2005	2006	2007	2008	2009*	2010
5.10	5.44	5.60	5.47	5.21	

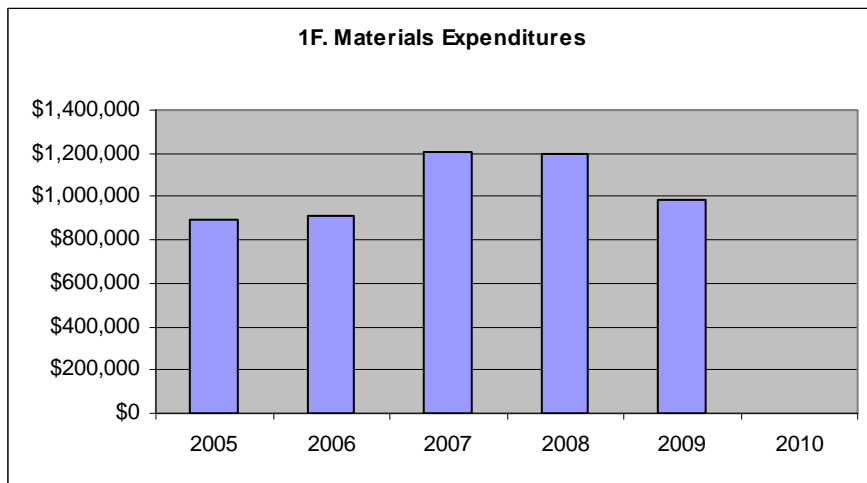
*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308
Peer libraries, 2008 – 8.84 circulations per capita

Circulation per registered borrower

2005	2006	2007	2008	2009*	2010
12.36	11.39	10.40	9.31	8.07	

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308
Peer libraries, 2008 – 15.46 circulations per registered borrower

F. Materials expenditures



Percentage of total expenditures for library materials

	2005	2006	2007	2008	2009	2010
Total direct costs	11.6%	11.5%	12.6%	11.4%	11.9%	
Total function costs	8.2%	8.0%	8.7%	8.0%	8.1%	

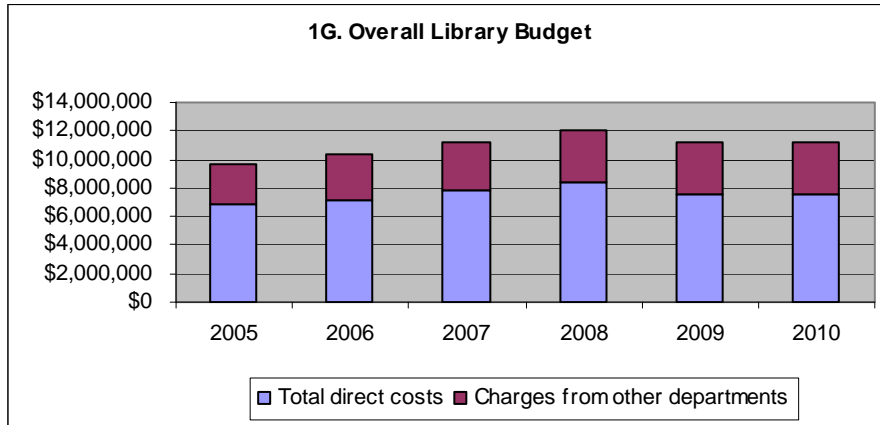
Peer libraries, 2008 - 12.8% of total library budget expended on library materials

Materials expenditures per capita

2005	2006	2007	2008	2009	2010
\$2.80	\$2.91	\$3.44	\$3.30	\$3.10	

Peer libraries, 2008 - \$4.58 per capita on library materials

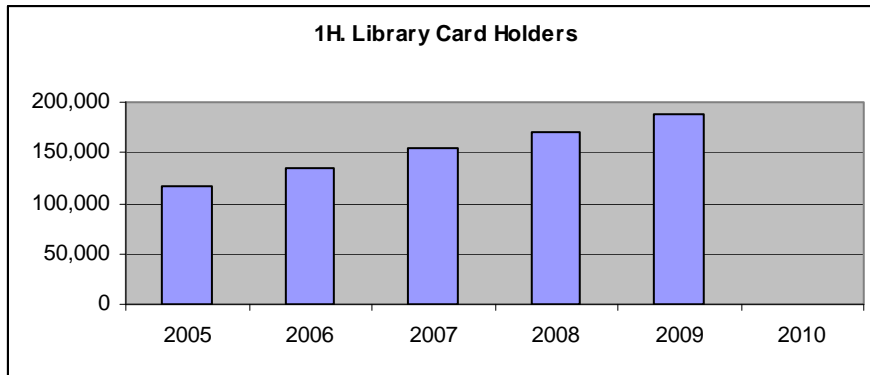
G. Overall library budget



Overall library costs per capita

	2005	2006	2007	2008	2009	2010
Total direct costs	\$24.04	\$25.34	\$27.36	\$28.96	\$26.01	
Total function costs	\$34.02	\$36.55	\$39.37	\$41.21	\$38.49	

H. Library card holders

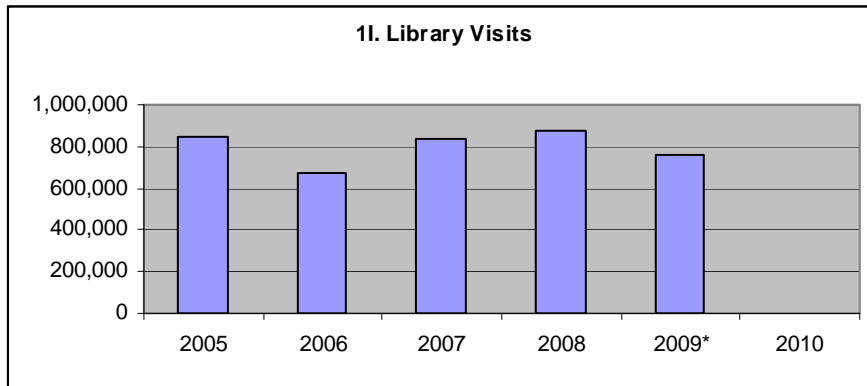


Library card holders per capita

2005	2006	2007	2008	2009	2010
41.3%	47.7%	53.9%	58.7%	64.5%	

Peer libraries, 2008 – 55.83%

I. Library visits



*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Library visits per capita

2005	2006	2007	2008	2009*	2010
3.00	2.37	2.95	3.00	2.61	

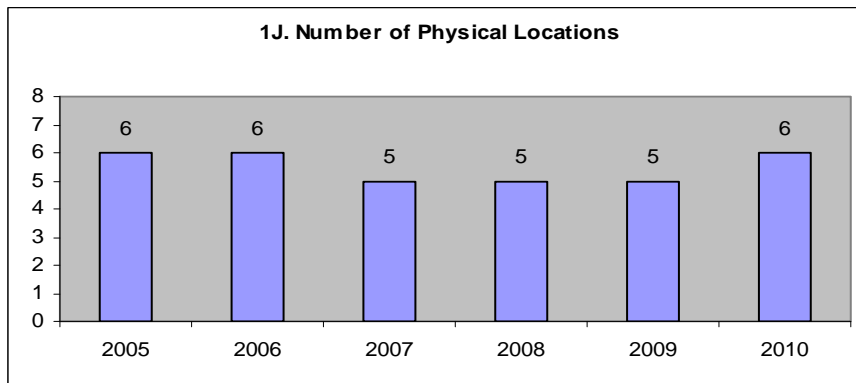
*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308
Peer libraries, 2008 – 4.75 per capita

Library visits per library card holder

2005	2006	2007	2008	2009*	2010
7.27	4.96	5.47	5.10	4.04	

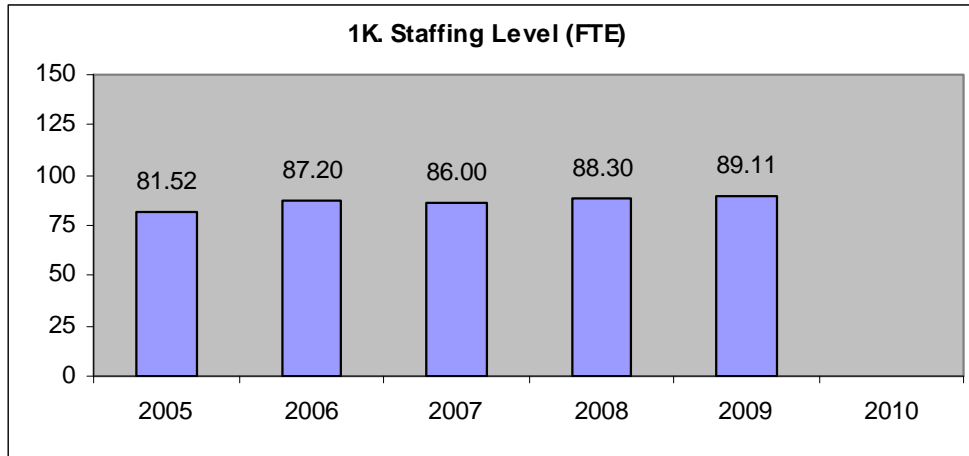
*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308
Peer libraries, 2008 – 8.86 per capita

J. Library locations



Peer libraries, 2008 – 9.71 locations

K. Staffing level



Peer libraries, 2008 – 142.97 FTE

Circulation per FTE

2005	2006	2007	2008	2009*	2010
17701	17693	18561	18003	16841	

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Peer libraries, 2008 – 17,636 circulations per FTE

Percentage expended on personnel (salaries and benefits)

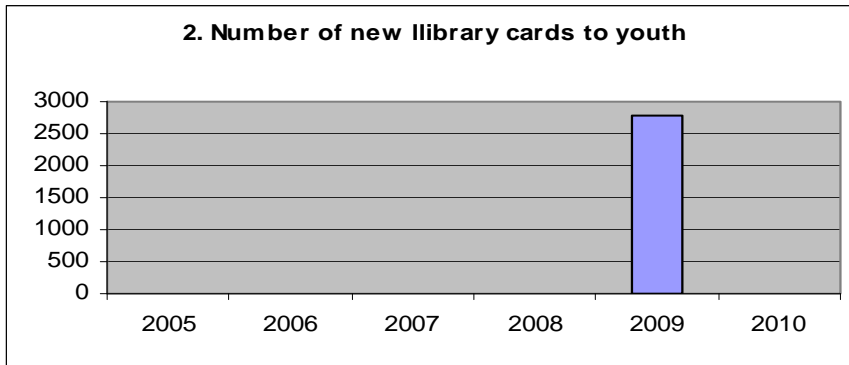
	2005	2006	2007	2008	2009	2010
Total direct costs	77.6%	75.8%	77.7%	80.7%	81.0%	82.6%
Total function costs	54.9%	52.6%	54.0%	56.7%	54.7%	56.3%

Peer libraries, 2008 – 66.3% of total library budget expended on personnel (salaries and benefits)

***Note:** In 2007, Mountain View branch closed pending relocation to its former building and Muldoon branch closed for relocation and reopened. In 2008, Gerrish branch closed for relocation and reopened. In 2009, library hours were significantly reduced (by 1,308 from 2008) due to a staff furlough and the closure of the Chugiak-Eagle River Branch for 3 months between moving locations. This loss of hours negatively impacted the rate of usage and circulation of materials.*

(Peer comparisons drawn from data reported by 35 libraries in the United States serving populations between 250,000 and 350,000 in Public Library Data Service for FY2008.)

Measure: New library cards issued to youth, with a goal of 25% increase annually



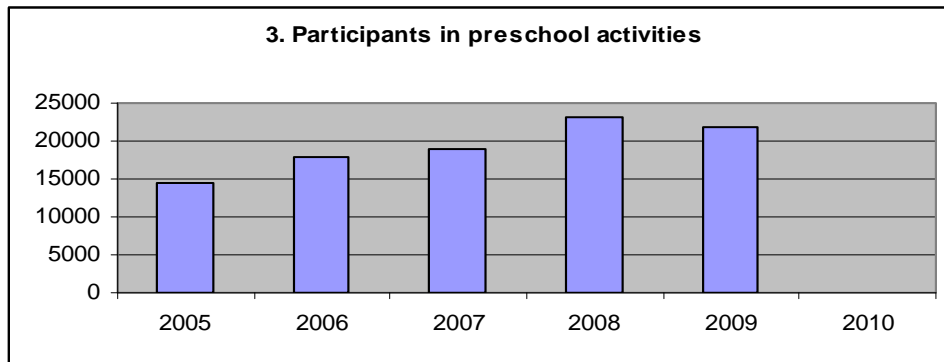
Percentage change in new library cards to youth

2005	2006	2007	2008	2009	2010
no data	no data	no data	no data	no data	

Background

Of states ranking in the top half of all states on reading scores, more than four-fifths (82%) ranked in the top half on circulation of children's materials per capita. Conversely, four out of five states (83 percent) in the bottom half on reading scores also rank in the bottom half on children's circulation. (Lance, Keith Curry and Robbie Bravman Marks. "The Link between Public Libraries and Early Reading Success." School Library Journal. September 1, 2008. <http://www.schoollibraryjournal.com/article/CA6590044.html>)

Measure: Number of participants attending preschool activities, with a goal of 10% increase annually



Percentage change in participation in preschool activities

2005	2006	2007	2008	2009*	2010
no data	23%	6%	21%	-5%	

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Background

Investments in high quality early childhood development programs consistently generate benefit cost-ratios exceeding 3-to-1—or more than \$3 return for every \$1 invested. For low-income and disadvantaged children, for every \$1 invested in a quality pre-K program, there is a nearly \$13 public benefit through savings on future public expenditures like special education, welfare, and especially crime. The economic and social benefits from these investments amount to much more than just improvements in public balance sheets. By improving the skills of a large fraction of the U.S. workforce, these programs raise the gross domestic product, reduce poverty, and strengthen U.S. global competitiveness. (Bright Futures, the early childhood education newsletter of the National Governors Association.

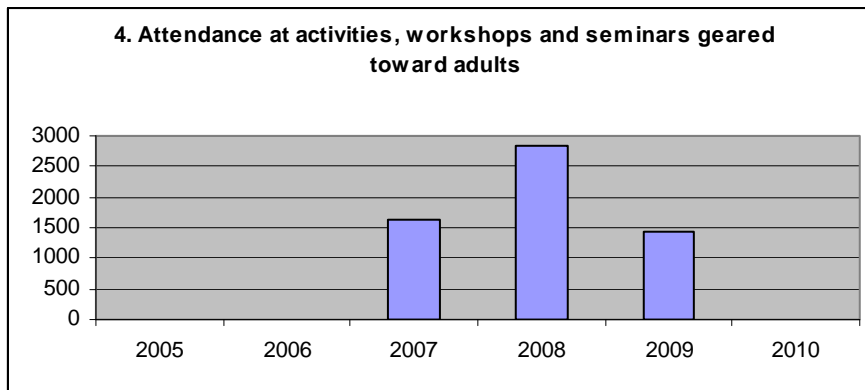
<http://www.nga.org/Files/pdf/0501TaskForceReadiness04.pdf>)

In nearly half the classrooms (46%), at least one out of five kids was inadequately prepared for kindergarten when they started schools (Mason-Dixon Polling & Research, Inc., Kindergarten Teachers Poll, (<http://www.fightcrime.org/releases.php?id=101>).

Of states ranking in the top half on reading scores, seven out of 10 (70 percent) ranked in the top half on attendance at children's programs per capita. By contrast, seven out of 10 states (71 percent) in the bottom half on reading scores also rank in the bottom half on children's program attendance. (Lance, Keith Curry and Robbie Bravman Marks. "The Link between Public Libraries and Early Reading Success." School Library Journal. September 1, 2008.

<http://www.schoollibraryjournal.com/article/CA6590044.html>)

Measure: Activities, workshops and seminars geared toward adults offered, with a goal of 10% increase in attendance annually



Number of activities, workshops and seminars geared toward adults

2005	2006	2007	2008	2009*	2010
no data	12	38	52	41	

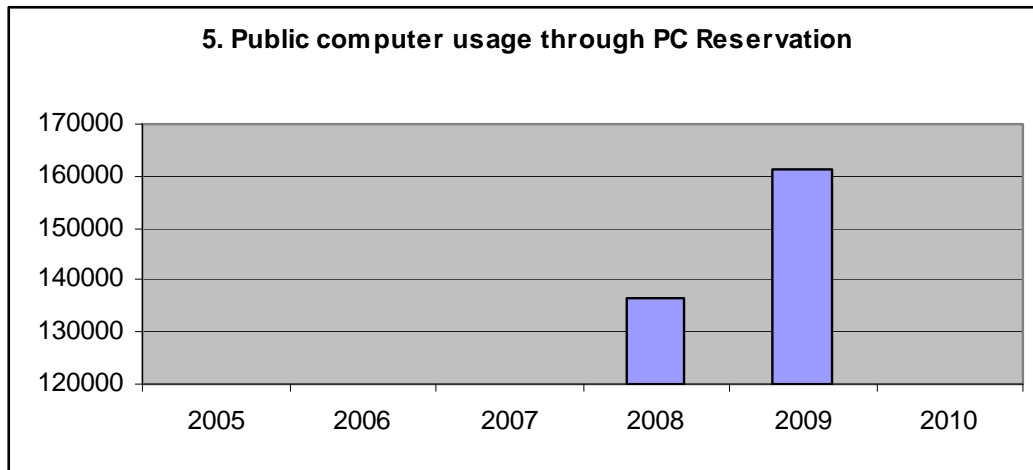
*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Background:

When libraries work with local and state agencies to provide business development data, workshops, and research, market entry costs to prospective small businesses are reduced, existing businesses are strengthened, and new enterprises are created. The public library

reduces costs to local workforce development agencies by providing a wide range of employment information resources, access to online employment and career certification tests with computers and other technology. (Urban Libraries Council, "Making Cities Stronger: Public Library Contributions to Local Economic Development." January 2007.)

Measure: Computer usage, with a goal of 10% increase



Reservations per reservable computer

	2005	2006	2007	2008	2009	2010	
per	no data	no data	no data	no data	1831.61		Reservations reservable
	hour						

2005	2006	2007	2008	2009	2010
no data	no data	no data	no data	0.76	

Background

In general, more people turn to the internet (at home, work, libraries or other places) to address common problems, than any other source of information and support, including experts and family members. Young adults, ages 18-29, are the heaviest users of libraries when they face these problems. (Estabrook, Leigh et al. "How people use the internet, libraries and government agencies when they need help." Washington, D.C.: Pew Internet and American Life Project, December 30, 2007.

Public libraries create a bridge across the digital divide. High-speed Internet access is increasingly necessary for full participation in educational, cultural, and employment opportunities. The National Telecommunications and Information Administration of the U.S. Department of Commerce found that users without access to broadband service at home make up 90% of non-Internet users; of these, 75.3% of non-Internet users have no access to the Internet at home. This is a significant disadvantage when employers increasingly prefer (and some require) applicants to apply online. Access to the Internet is frequently a crucial step in the job search process.

In households earning less than \$30,000 per year, just 70% of teens go online from home, but 75% have access at school and 72% go online at the library. "While 93% of teenage Internet users go online from more than one location, schools and libraries serve as a primary source of Internet access for many minority and lower-income teens." (Lenhart, Amanda et al. Writing, Technology and Teens. Washington, D.C.: Pew Internet and American Life Project, April 24, 2008.

http://www.pewinternet.org/pdfs/PIP_Writing_Report_FINAL3.pdf)

Expenditure & Revenue Summary

Library

Division

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

Library Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
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	
Total Direct Cost	7,660,866	7,605,225	7,708,375	1.36 %

Program Generated Revenue by Fund

Division:

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

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	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	6	3
Prof Librarian II	10	-	10	-	9	-
Prof Librarian III	5	-	4	-	4	-
Professional Librarian I	-	-	-	-	1	-
Professional Librarian II	-	-	-	-	1	-
Senior Office Associate	1	-	1	-	1	-
Total	70	34	66	24	64	29

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

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

Library Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
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 %
Salaries Total	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 %
Manageable Direct Cost Sub-Total	7,660,866	7,605,225	7,708,375	1.36 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	7,660,866	7,605,225	7,708,375	1.36 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	3,261,573	3,555,107	3,476,430	-2.21 %
<u>Program Generated Revenue</u>				
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 %
Sub-Total	427,066	536,449	537,099	0.12 %
<u>Net Cost</u>				
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	3,476,430	-2.21 %
Program Generated Revenue	14 - 15 (427,066)	(536,449)	(537,099)	0.12 %

Expenditure & Revenue Detail

Library

Division

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

Library Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Total Net Cost	10,495,373	10,623,883	10,647,706	

Library

Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources				FY 2011 Proposed Anticipated Resources				Latest Grant 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	-	
Library Division									
PUBLIC LIBRARY ASSISTANCE <u>5391XG</u> - Provide financial support for public library operations.	\$ 31,750	-	-	-	\$ 37,800	-	-	-	Jun-10
1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES <u>5393XG</u> - Provide interlibrary loan service and backup reference services to all public and school and community libraries in Alaska.	\$ 83,966	-	1	-	\$ 81,332	-	1	-	Jun-10
READY TO READ PHASE II <u>5394XG</u> - Continue the goals and objectives of Ready to Read Phase I	\$ 70,997	-	-	-	\$ 76,892	-	-	-	Jun-10
NET LENDER REIMBURSEMENT <u>5395XG</u> - Purchase library materials for Anchorage Municipal Libraries to fill interlibrary loan requests.	\$ 13,212	-	-	-	\$ 12,930	-	-	-	Feb-10
COMMUNITY READ PROGRAM <u>5397XG</u> - Encourage citizens to read for pleasure and enlightenment through supporting programs.	\$ 20,000	-	-	-	\$ 20,000	-	-	-	Dec-09
FIRST-TIME PLA CONFERENCE ATTENDANCE <u>53988G</u>	\$ -	-	-	-	\$ -	-	-	-	Jun-09
FRIENDS OF LIBRARY DONATIONS <u>FUND 261</u> - Fund acquisitions, programs or library services.	\$ 120,000	-	-	-	\$ 60,000	-	-	-	completion
Total	\$ 339,925	-	1	-	\$ 288,954	-	1	-	