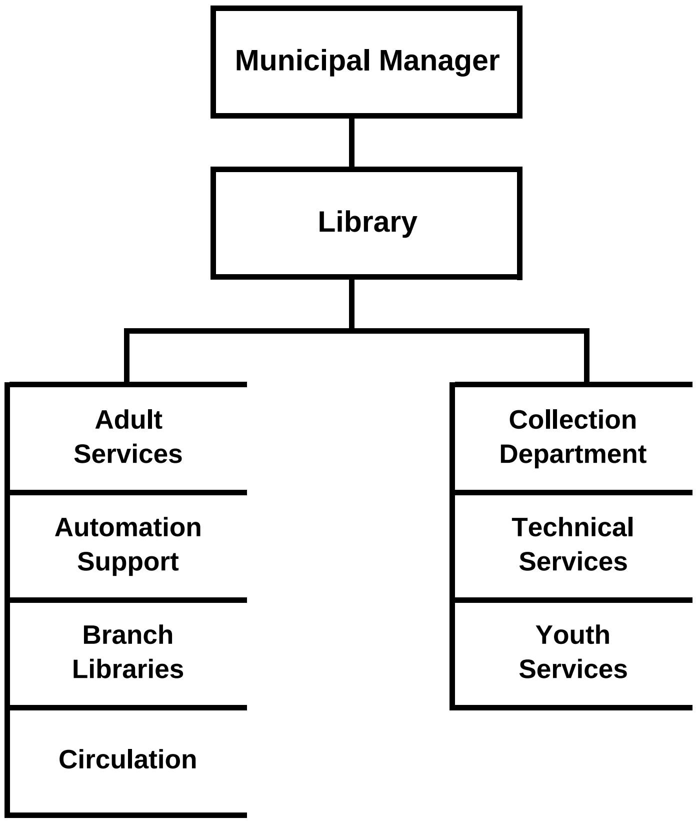
Municipality of Anchorage

Library

Library


Municipal Manager
Library
Adult Services
Automation Support
Branch Libraries
Circulation
Collection Department
Technical Services
Youth Services

Library
Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Division				
Library	7,404,917	7,742,765	7,704,877	<0.49%>
Direct Cost Total	**7,404,917**	**7,742,765**	**7,704,877**	**<0.49%>**
Intragovernmental Charges				
Charges by Other Departments	2,962,077	3,513,664	3,094,576	<11.93%>
Function Cost Total	**10,366,994**	**11,256,429**	**10,799,453**	**<4.06%>**
Program Generated Revenue	(409,903)	(537,099)	(387,000)	<27.95%>
Net Cost Total	**9,957,090**	**10,719,330**	**10,412,453**	**<2.86%>**
Direct Cost by Category				
Personnel	6,061,985	6,381,584	6,370,696	<0.17%>
Supplies	54,850	60,556	59,616	<1.55%>
Travel	-	500	-	-
Contractual/OtherServices	1,269,601	1,235,030	1,234,870	<0.01%>
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	18,481	65,095	39,695	<39.02%>
Direct Cost Total	**7,404,917**	**7,742,765**	**7,704,877**	**<0.49%>**
Position Summary as Budgeted				
Full-Time	66	64	63	
Part-Time	24	29	28	
Position Total	**90**	**93**	**91**	

Library
Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions FT	Positions PT	Positions T
2011 Revised Budget	7,742,765	64	29	-
2011 One-Time Requirements				
- Delete 2011 one-time funding due to retirements and one-time adjustment to balance cost of personnel changes	7,285	-	-	-
- Delete 2011 one-time funding for software	(27,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	333,919	-	-	-
2012 Continuation Level	**8,056,969**	**64**	**29**	**-**
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Budget Changes				
- Leave cash-out adjustment	(189,872)	-	-	-
- Savings from retirement of 3 positions previously filled by long term employees (no impact on services)	(36,092)	-	-	-
- Delete funded but vacant Associate Librarian position; created in 2011 and never filled	(53,519)	-	(1)	-
- Delete funded but vacant Library Assistant II position	(72,609)	(1)	-	-
2012 Proposed Budget	**7,704,877**	**63**	**28**	**-**

Updated 10/05/2011

Library
Division Summary
Library

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	6,061,985	6,381,584	6,370,696	<0.17%>
Supplies	54,850	60,556	59,616	<1.55%>
Travel	-	500	-	
Contractual/Other Services	1,269,601	1,235,030	1,234,870	<0.01%>
Equipment, Furnishings	18,481	65,095	39,695	<39.02%>
Manageable Direct Cost Total	**7,404,917**	**7,742,765**	**7,704,877**	**<0.49%>**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**7,404,917**	**7,742,765**	**7,704,877**	**<0.49%>**
Revenue by Fund				
Fund 101 - Areawide General	409,903	537,099	387,000	<27.95%>
Revenue Total	**409,903**	**537,099**	**387,000**	**<27.95%>**

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	7	1	6	2	6	1
Asst Municipal Librarian	1	-	1	-	1	-
Junior Admin Officer	1	2	1	2	1	2
Librarian	1	-	1	-	1	-
Library Assistant	-	-	1	1	1	1
Library Assistant I	-	-	-	2	-	2
Library Assistant II	20	4	19	4	18	4
Library Assistant III	13	1	12	1	12	1
Library Clerk	-	13	-	14	-	14
Prof Librarian I	7	3	7	3	7	3
Prof Librarian II	10	-	10	-	10	-
Prof Librarian III	4	-	4	-	4	-
Senior Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	**66**	**24**	**64**	**29**	**63**	**28**

Library
Division Detail
Library

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	3,327,478	3,867,395	3,881,779	0.37%
1201 - Overtime	836	34,150	34,150	-
1301 - Leave/Holiday Accruals	442,416	260,970	83,923	<67.84%>
1401 - Benefits	2,289,642	2,606,552	2,758,327	5.82%
1501 - Allow Differentials/Premiums	1,613	900	900	-
1601 - Vacancy Factor	-	(388,383)	(388,383)	-
Salaries and Benefits Total	**6,061,985**	**6,381,584**	**6,370,696**	**<0.17%>**
Supplies	54,850	60,556	59,616	<1.55%>
Travel	-	500	-	-
Contractual/Other Services	1,269,601	1,235,030	1,234,870	<0.01%>
Equipment, Furnishings	18,481	65,095	39,695	<39.02%>
Manageable Direct Cost Total	**7,404,917**	**7,742,765**	**7,704,877**	**<0.49%>**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**7,404,917**	**7,742,765**	**7,704,877**	**<0.49%>**
Intra-Governmental Charges				
Charges By Other Departments	2,962,077	3,513,664	3,094,576	<11.93%>
Program Generated Revenue				
9213 - Library Fines	207,607	290,000	215,000	<25.86%>
9445 - Library Non-Resident Fees	1,535	3,000	1,500	<50.00%>
9448 - Library Fees	3,021	19,154	2,500	<86.95%>
9494 - Copier Fees	28,908	30,000	29,000	<3.33%>
9672 - Prior Yr Expense Recovery	790	-	-	-
9733 - Building Rental	93,199	110,000	90,000	<18.18%>
9742 - Other Property Sales	63	-	-	-
9782 - Lost Book Reimbursement	42,672	45,000	44,000	<2.22%>
9785 - Sale Of Books	138	4,000	-	-
9791 - Cash Over & Short	(7)	-	-	-
9798 - Miscellaneous Revenues	31,979	35,945	5,000	<86.09%>
Program Generated Revenue Total	**409,903**	**537,099**	**387,000**	**<27.95%>**
Net Cost				
Manageable Direct Cost	7,404,917	7,742,765	7,704,877	<0.49%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	2,962,077	3,513,664	3,094,576	<11.93%>
Program Generated Revenue	(409,903)	(537,099)	(387,000)	<27.95%>
Net Cost Total	**9,957,090**	**10,719,330**	**10,412,453**	**<2.86%>**

Library
Operating Grant Funded Programs

Grant Program	Current Award Amount	2011 Revised Anticipated Resources Amount	FT	PT	T	2012 Proposed Anticipated Resources Amount	FT	PT	T	Current Grant Term
Library Division										
Public Library Assistance 5391XG - Provide financial support for Public library operations.	-	37,800	-	-	-	32,500	-	-	-	7/1 - 6/30
1-800 Interlibrary Loan and Reference Services 5393XG - Provide interlibrary loan service and and backup reference services to all public, school and community libraries in Alaska.	61,820	81,332	-	1	-	82,426	-	1	1	7/1 - 6/30
Ready to Read Phase II 5394XG - Continue the goals and objectives of Ready to Read Phase I	59,064	76,892	-	-	-	78,752	-	1	1	7/1 - 6/30
Net Lender Reimbursement 5395XG - Purchase library materials for Anchorage Municipal Libraries to fill interlibrary loan requests.	19,704	12,930	-	-	-	19,704	-	-	-	Feb-2012
Community Read Program 5397XG - Encourage citizens to read for pleasure and enlightenment through supporting programs.	20,000	20,000	-	-	-	20,000	-	-	-	Dec-2012
First-Time PLA Conference Attendance 53988G	8,527	-	-	-	-		-	-	-	6/30/12
Friends of Library Donations FUND 261 - Fund acquisitions, programs or library services.	20,000	60,000	-	-	-	20,000	-	-	-	completion
Total Grant Funding		**288,954**	**-**	**1**	**-**	**253,382**	**-**	**2**	**2**	
Total Direct Costs		7,742,765	64	29	-	7,704,877	63	28	-	
Total Grant Funds & Direct Costs		**8,031,719**	**64**	**30**	**-**	**7,958,259**	**63**	**30**	**2**	

Anchorage: Performance. Value. Results

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, 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

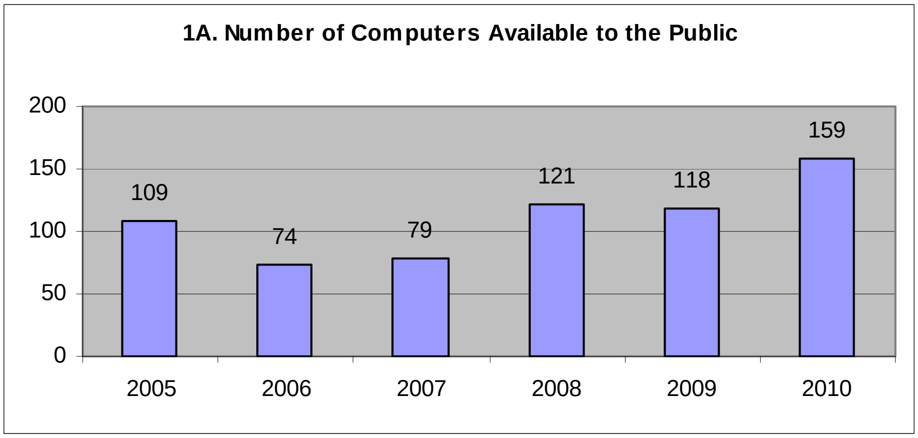
1. Increase library use and performance in relation to national standards

Note: In 2007, Mountain View branch closed pending relocation to its former building (which occurred in late September of 2010) 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. Further staff reductions in 2010 meant eliminating telephone reference and a reduction in service hours for the Alaska Collection. These losses negatively impacted the rate of usage and circulation of materials.

Unless specified, data for peer libraries is from the Public Library Data Service annual statistical report or Institute of Museum and Library Services. Peer libraries information is the average of 35 libraries with comparable service populations. These libraries were originally identified in the Anchorage Public Library Community Plan (2008).

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

A. Number of computers available for public use



Peer libraries*:

2005	2006	2007	2008	2009	2010
			144	204	n/a

2008 data identified in Anchorage Public Library Community Plan process,
2009 data from Institute of Museum and Library Services' Public Libraries Survey
2010 data is unavailable

B. Age of public and staff computers

Average age of computers

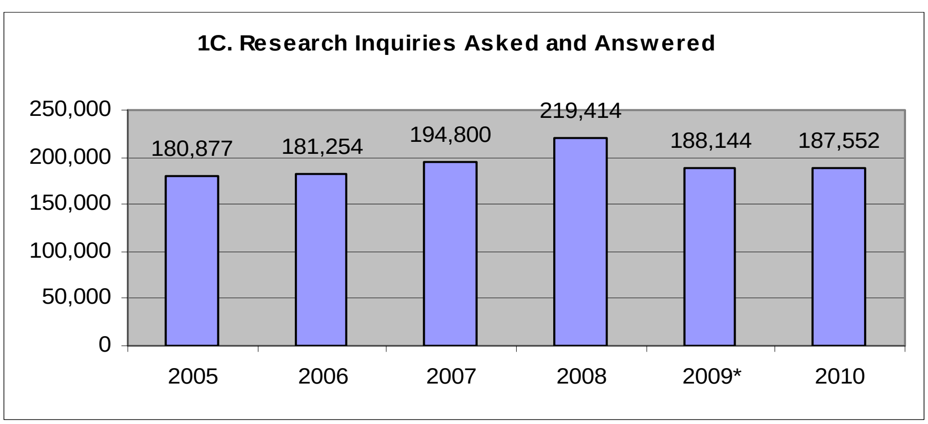
2005	2006	2007	2008	2009	2010
5.17	3.86	no data	3.25	2.74	3.46

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	0

C. Research inquiries asked and answered



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

2011 Progress: Research inquiries

Q1	Q2	Q3	Q4	Total
41,618	43,878			85,496

Telephone reference discontinued

Research inquiries asked and answered per capita

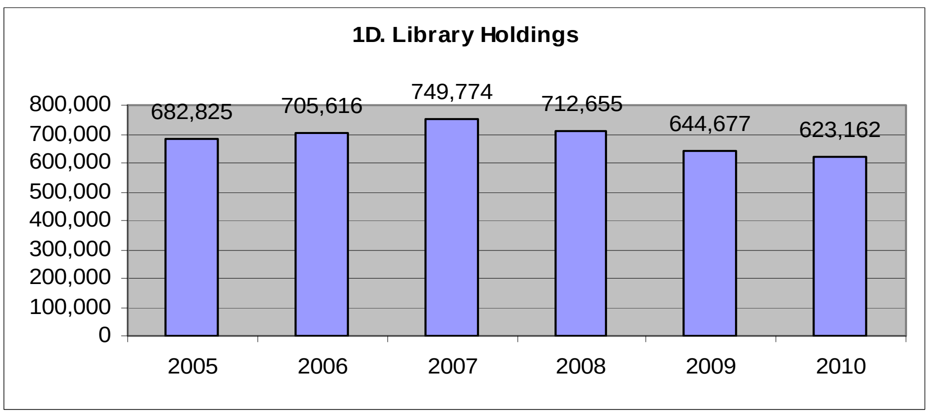
2005	2006	2007	2008	2009*	2010
0.64	0.64	0.68	0.76	0.65	0.64

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

Peer libraries:

2005	2006	2007	2008	2009	2010
			1.13	1.14	1.10

D. Library holdings



2011 Progress: Total library holdings

Q1	Q2	Q3	Q4	Total
633,233	586,348			n/a

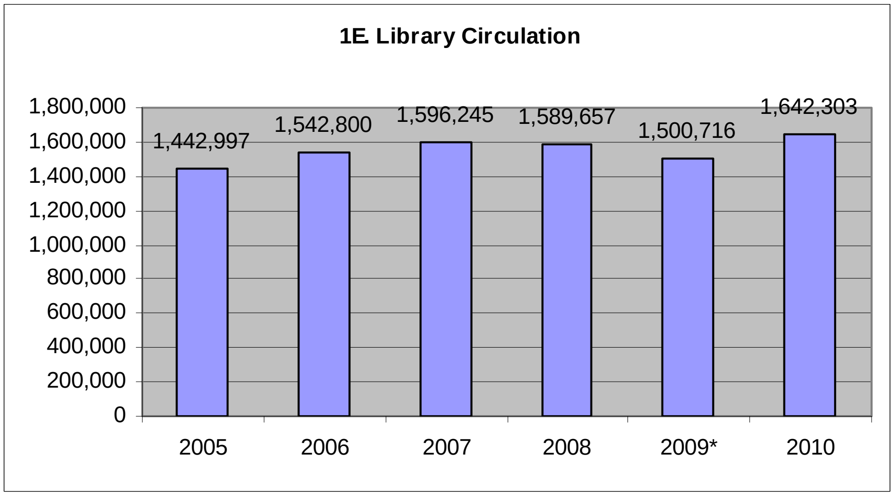
Library holdings per capital

2005	2006	2007	2008	2009	2010
2.41	2.49	2.63	2.45	2.22	2.23

Peer libraries:

2005	2006	2007	2008	2009	2010
			2.61	2.69	2.58

E. Library circulation



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

2011 Progress: items in circulation

Q1	Q2	Q3	Q4	Total
400,646	406,273			806,919

Circulation per capita

2005	2006	2007	2008	2009*	2010
5.10	5.44	5.60	5.47	5.21	6.41

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

Peer libraries:

2005	2006	2007	2008	2009	2010
			8.84	9.48	9.31

Circulation per registered borrower

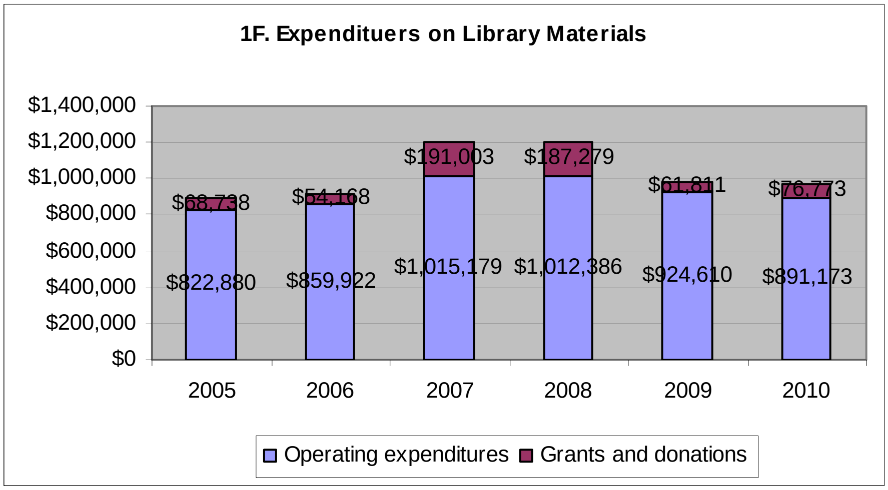
2005	2006	2007	2008	2009*	2010
12.36	11.39	10.40	9.31	8.07	9.75

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

Peer libraries:

2005	2006	2007	2008	2009	2010
			15.46	16.81	17.45

F. Materials expenditures



Percentage of total expenditures for library materials

	2005	2006	2007	2008	2009	2010
Total direct costs	12.1%	12.0%	13.0%	12.0%	12.2%	11.7%
Total function costs	8.6%	8.3%	9.0%	8.5%	8.3%	8.0%

Peer libraries:

	2005	2006	2007	2008	2009	2010
Total function costs				12.8%	12.1%	11.6%

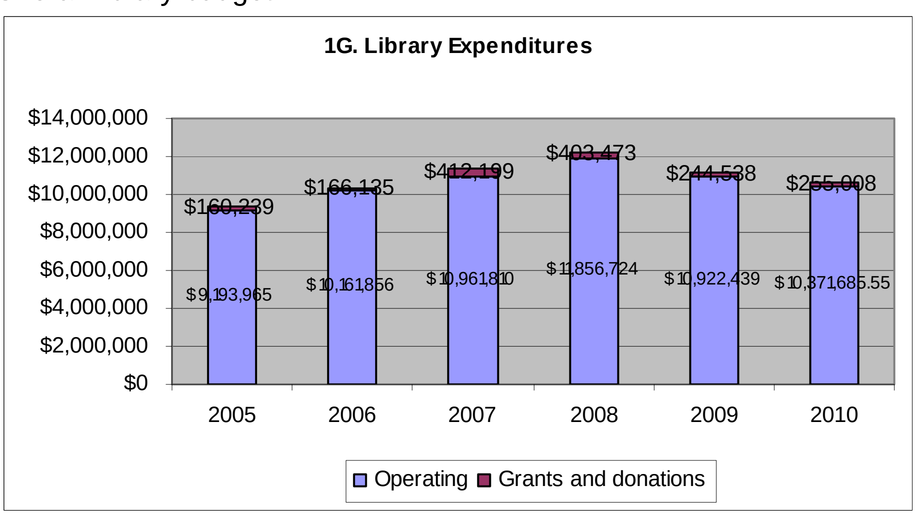
Materials expenditures per capita

2005	2006	2007	2008	2009	2010
$2.91	$3.03	$3.57	$3.48	$3.18	$3.05

Peer libraries:

2005	2006	2007	2008	2009	2010
			$4.58	$4.47	$4.11

G. Overall library budget



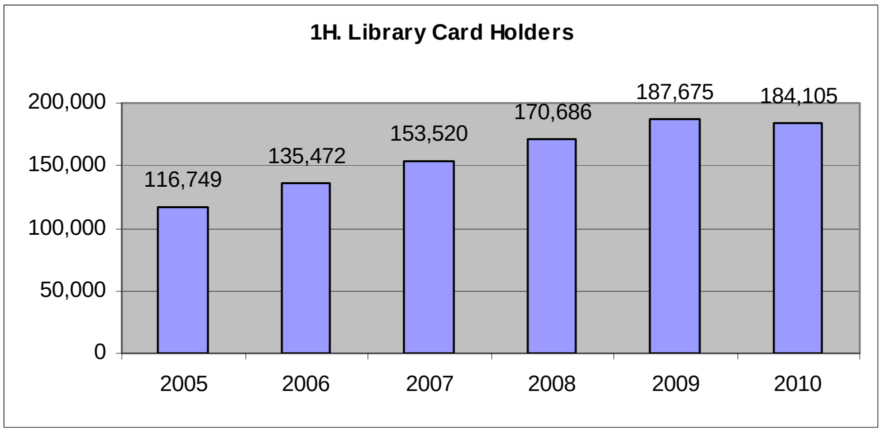
Overall library costs per capita

	2005	2006	2007	2008	2009	2010
Total direct costs	$24.04	$25.34	$27.36	$28.96	$26.01	$26.06
Total function costs	$34.02	$36.55	$39.37	$41.21	$38.49	$38.24

Peer libraries:

	2005	2006	2007	2008	2009	2010
Total function costs				$35.53	$36.09	$35.78

H. Library card holders



2011 Progress: new library cards

Q1	Q2	Q3	Q4	Total
4,669	5,443			10,112

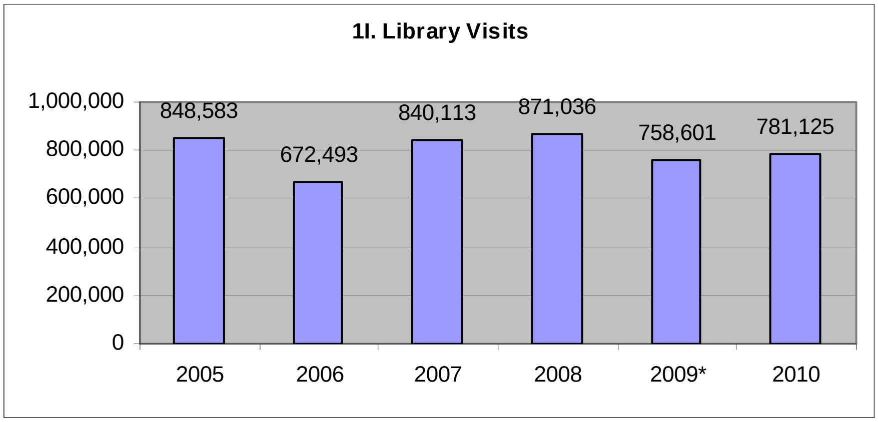
Library card holders as percentage of total population

2005	2006	2007	2008	2009	2010
41.3%	47.7%	53.9%	58.7%	64.5%	65.8%

Peer libraries:

2005	2006	2007	2008	2009	2010
			55.8%	55.3%	55.9%

I. Library visits



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

2011 Progress: number of library visits

Q1	Q2	Q3	Q4	Total
188,828	166,791			355,619

Library visits per capita

2005	2006	2007	2008	2009*	2010
3.00	2.37	2.95	3.00	2.61	2.79

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

Peer libraries:

2005	2006	2007	2008	2009	2010
			4.75	4.86	4.90

Library visits per library card holder

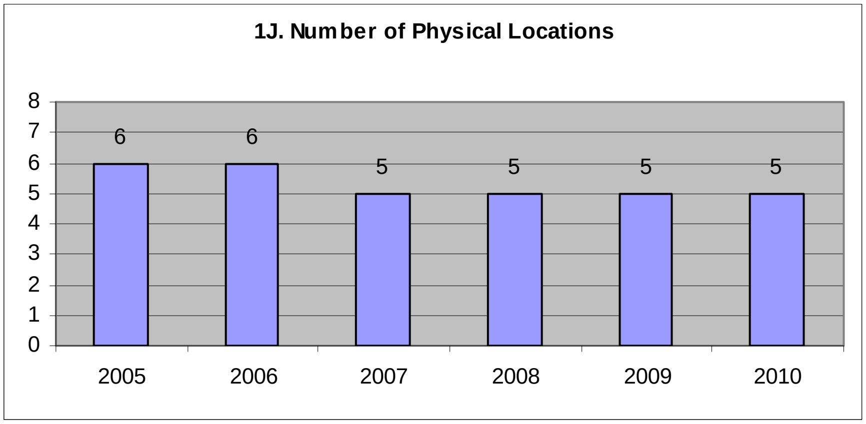
2005	2006	2007	2008	2009*	2010
7.27	4.96	5.47	5.10	4.04	4.24

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

Peer libraries:

2005	2006	2007	2008	2009	2010
			8.86	9.34	9.45

J. Library locations

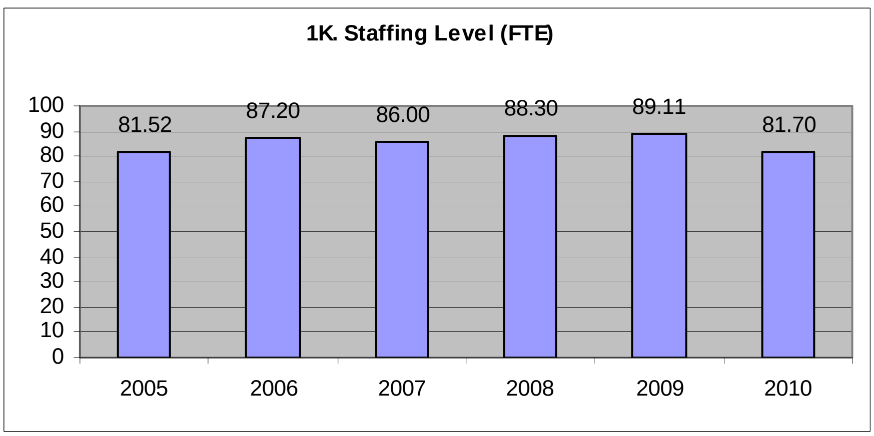


*2010 – MV opened in September; SD closed in December

Peer libraries:

2005	2006	2007	2008	2009	2010
			10	9	9

K. Staffing level



Peer libraries:

2005	2006	2007	2008	2009	2010
			142.97	141.67	133.60

Circulation per FTE

2005	2006	2007	2008	2009*	2010
17,701	17,693	18,561	18,003	16,841	20,102

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

Peer libraries:

2005	2006	2007	2008	2009	2010
			17,636	19,396	20,380

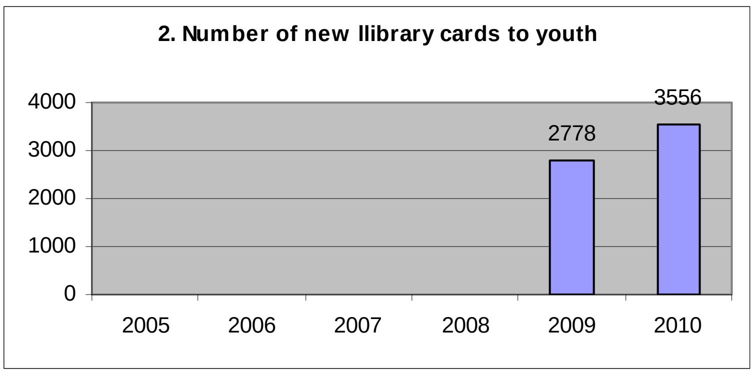
Percentage expended on personnel (salaries and benefits)

	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:

	2005	2006	2007	2008	2009	2010
Total function costs				66.3%	65.7%	65.8%

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



Percentage change in new library cards to youth

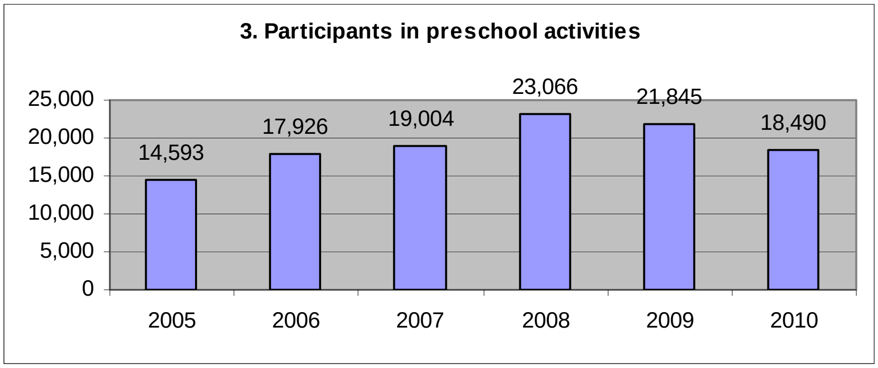
2005	2006	2007	2008	2009	2010
no data	no data	no data	no data	no data	28%

2011 Progress

Q1	Q2	Q3	Q4	Total
688	928			1,616

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%	-15%

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308
2010 – Staff reductions resulted in the elimination of 3 weekly preschool activities Q4 2009

2011 Progress

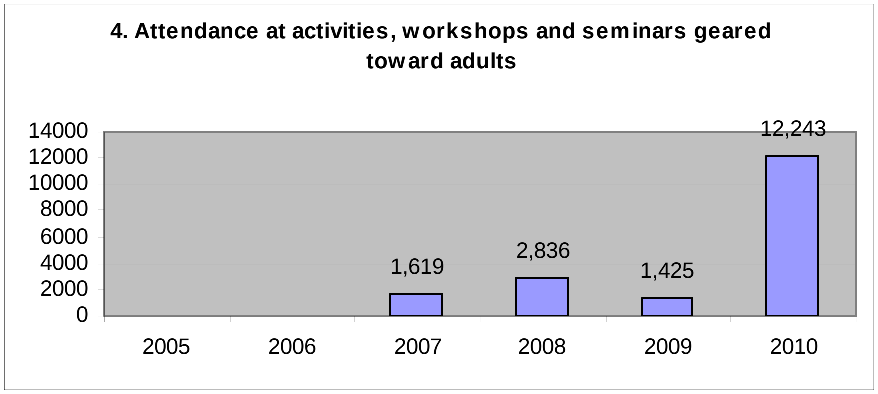
Q1	Q2	Q3	Q4	Total
6,535	4,125			10,660

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	86

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

2011 Progress

Q1	Q2	Q3	Q4	Total
1,082	4,514			5,569

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.)