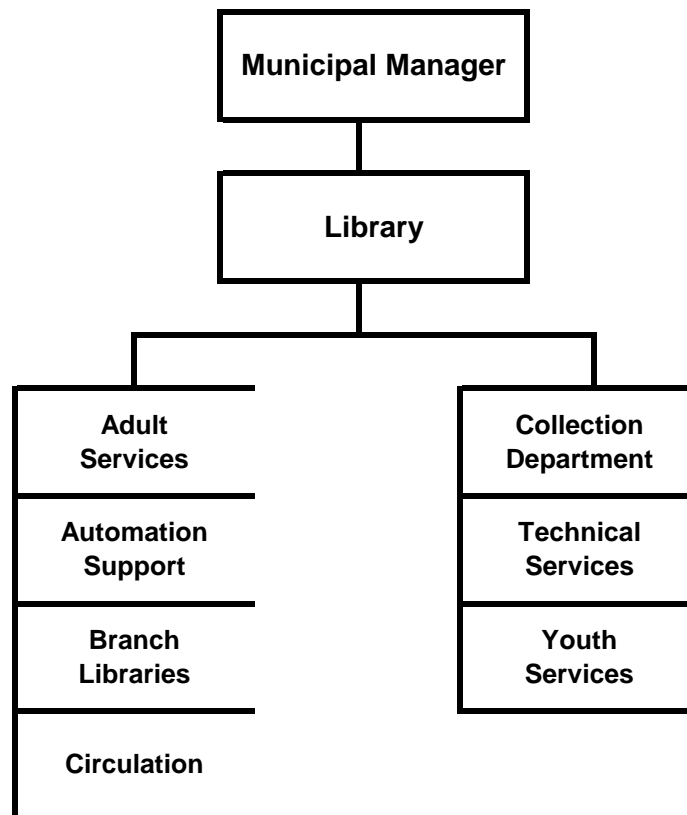


Library



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**

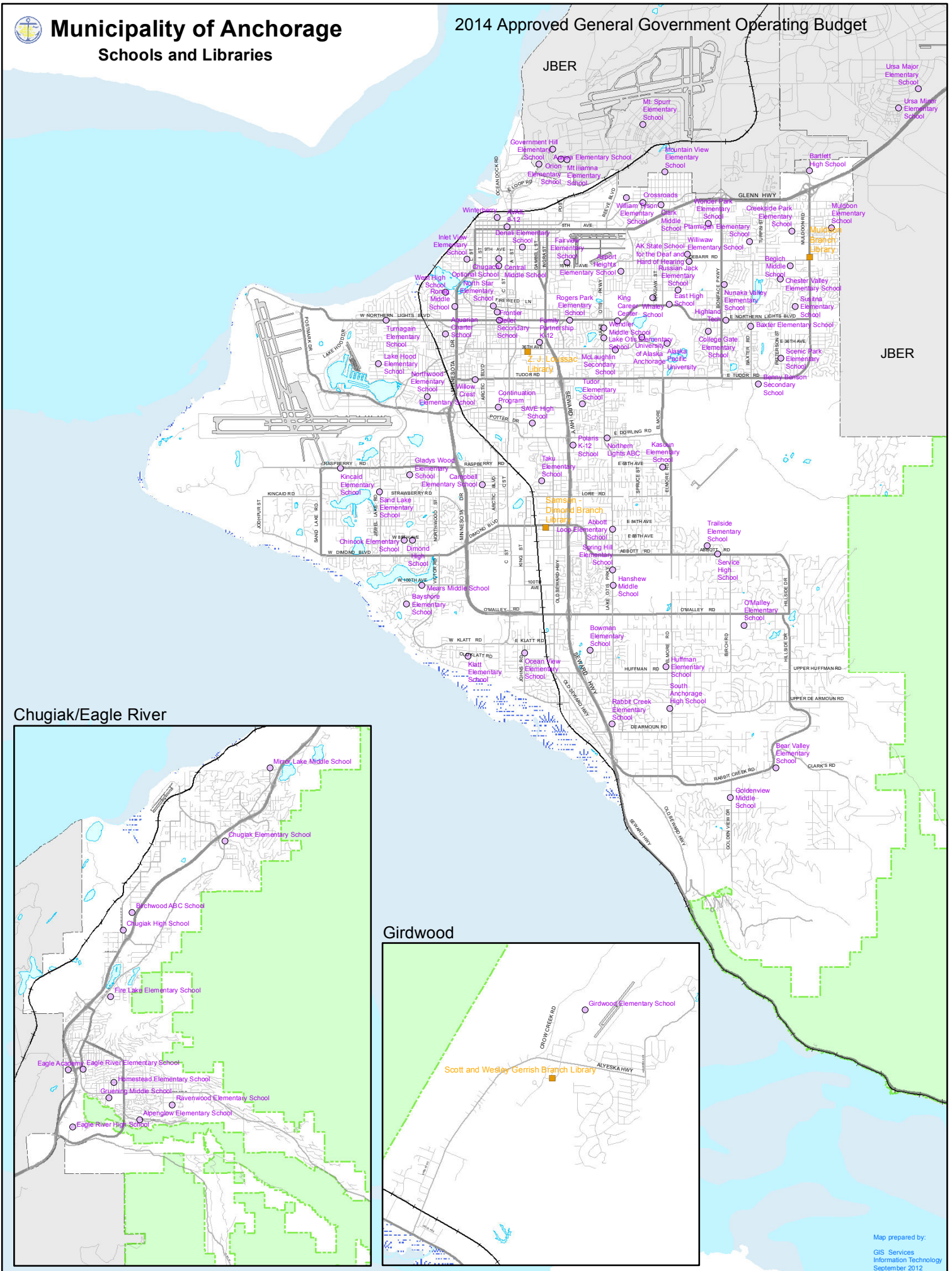
Library Department

- 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 teens and clean, well-maintained buildings for all



Municipality of Anchorage Schools and Libraries

2014 Approved General Government Operating Budget



JBER

JBER

Chugiak/Eagle River

Girdwood

Map prepared by:
GIS Services
Information Technology
September 2012

Library Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Library	7,443,512	7,964,515	8,093,368	1.62%
Direct Cost Total	7,443,512	7,964,515	8,093,368	1.62%
Intragovernmental Charges				
Charges by Other Departments	3,142,101	3,041,388	3,425,277	12.62%
Charges to Other Departments	200	-	-	
Function Cost Total	10,585,814	11,005,903	11,518,645	4.66%
Program Generated Revenue	(349,844)	(272,700)	(337,700)	23.84%
Net Cost Total	10,235,970	10,733,203	11,180,945	4.17%
Direct Cost by Category				
Salaries and Benefits	6,035,427	6,380,164	6,512,145	2.07%
Supplies	65,603	68,566	83,343	21.55%
Travel	2,215	-	3,000	-
Contractual/OtherServices	1,285,879	1,441,090	1,393,635	<3.29%>
Debt Service	-	-	-	-
Equipment, Furnishings	54,388	74,695	101,245	35.54%
Direct Cost Total	7,443,512	7,964,515	8,093,368	1.62%
Position Summary as Budgeted				
Full-Time	63	59	59	
Part-Time	28	35	35	
Position Total	91	94	94	

Library

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	7,964,515	59	35	-
2013 One-Time Requirements				
- Reverse one-time funding of library materials	(200,000)	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	140,059	-	-	-
2014 Continuation Level	7,904,574	59	35	-
2014 Proposed Budget Changes				
- Reduce overtime - currently using less overtime than budgeted	(8,078)	-	-	-
- Miscellaneous non-labor savings	(63,128)	-	-	-
2014 Amendments				
- <u>Assemblymember Flynn, Hall</u> - Technology upgrades and increased broadband capacity.	200,000	-	-	-
- <u>Assemblymember Flynn, Hall</u> - Library materials.	60,000	-	-	-
2014 Approved Budget	8,093,368	59	35	-

Library

Division Summary

Library

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	6,035,427	6,380,164	6,512,145	2.07%
Supplies	65,603	68,566	83,343	21.55%
Travel	2,215	-	3,000	
Contractual/Other Services	1,285,879	1,441,090	1,393,635	<3.29%>
Equipment, Furnishings	54,388	74,695	101,245	35.54%
Manageable Direct Cost Total	7,443,512	7,964,515	8,093,368	1.62%
Debt Service	-	-	-	
Direct Cost Total	7,443,512	7,964,515	8,093,368	1.62%
Revenue by Fund				
Fund 101000 - Areawide General	349,844	272,700	337,700	23.84%
Revenue Total	349,844	272,700	337,700	23.84%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Municipal Librarian	1	-	1	-	1	-
Associate Librarian	6	1	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	18	4	17	4	17	4
Library Assistant III	13	1	13	1	13	1
Library Clerk	-	14	-	14	-	14
Prof Librarian I	7	3	7	7	8	7
Prof Librarian II	10	-	10	-	9	-
Prof Librarian III	4	-	4	-	4	-
Senior Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	63	28	59	35	59	35

Library

Division Detail

Library

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	6,035,427	6,380,164	6,512,145	2.07%
Supplies	65,603	68,566	83,343	21.55%
Travel	2,215	-	3,000	-
Contractual/Other Services	1,285,879	1,441,090	1,393,635	<3.29%>
Equipment, Furnishings	54,388	74,695	101,245	35.54%
Manageable Direct Cost Total	7,443,512	7,964,515	8,093,368	1.62%
Debt Service	-	-	-	-
Direct Cost Total	7,443,512	7,964,515	8,093,368	1.62%
Intra-Governmental Charges				
Charges by Other Departments	3,142,101	3,041,388	3,425,277	12.62%
Charges to Other Departments	200	-	-	-
Program Generated Revenue				
406320 - Library Non-Res Fees	710	1,500	1,500	-
406350 - Library Fees	1,845	1,200	1,200	-
406360 - Museum Adm Fees	18	-	-	-
406580 - Copier Fees	28,242	13,000	24,000	84.62%
406660 - Lost Book Rmburse	28,863	22,000	25,000	13.64%
406670 - Sale Of Books	133	-	-	-
407030 - Library Fines	178,879	140,000	148,000	5.71%
408420 - Building Rental	111,099	90,000	133,000	47.78%
408550 - Cash Over & Short	55	-	-	-
408580 - Miscellaneous Revenues	-	5,000	5,000	-
Program Generated Revenue Total	349,844	272,700	337,700	23.84%
Net Cost				
Manageable Direct Cost	7,443,512	7,964,515	8,093,368	1.62%
Debt Service	-	-	-	-
Charges by Other Departments	3,142,101	3,041,388	3,425,277	12.62%
Charges to Other Departments	200	-	-	-
Program Generated Revenue	(349,844)	(272,700)	(337,700)	23.84%
Net Cost Total	10,235,970	10,733,203	11,180,945	4.17%

Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	Personnel			Program Expiration
						FT	PT	T	
Public Library Assistance (State Grant - Direct) - Provides financial support for public library operation	231900	68,000	34,000	34,000	-	-	-	-	Jun-14
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	231900	64,912	\$32,456.00	32,456	-	-	1	-	Jun-14
Ready to Read Phase VI (State Grant - Revenue Pass Thru) - Continue goals and objectives of Ready to Read Phase I	231900	82,447	41,224	41,223	-	-	1	-	Jun-14
Net Lender Reimbursement (State Grant - Direct) - Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.	231900	23,724	23,724	-	-	-	-	-	Dec-13
Community Read Program (Miscellaneous Operating Grants - Restricted Contributions) -Donations from organizations and citizens for fire and emergency medical service purposes	231900	20,000	19,725	-	275	-	-	-	none
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services		20,000	-	20,000	-	-	-	-	none
Total Grant and Alternative Operating Funding for Department			151,129	127,679	275	-	2	-	
Total General Government Operating Direct Cost for Department				8,093,368		59	35	-	
Total Operating Budget for Department				8,221,047		59	37	-	

Anchorage: Performance. Value. Results

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.

Core Services

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

Accomplishment Goals: Increased Use of Library Services and Programs

While these measurements do not assess everything we do, each measure does provide a library snapshot and does a better job at capturing some of the use of our facilities and products we offer to the public to use.

TECHNOLOGY: COMPUTING ACCESS AND SERVICES

We have completed a new technology plan and will now spend the next 3 years working to improve our technology based on creating a better customer experience. We have increased the numbers of computers through a state library grant and will be adding computer classes. We will also be utilizing ebook devices to teach the public about this technology

- Improved technology will lead to:
 - Increased use of computers and laptops (computer logons)
 - Increased attendance at computer classes and programs aimed at teaching public about technology, including the use of ebook devices

INCREASE LIBRARY USE BY YOUTH

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. By using a library, children increase their reading abilities, improve their social and creative skills, and are better able to be prepared to succeed at kindergarten.

- Increase attendance at youth education programs
- Increase the number of juvenile cards by 5%

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.

- More people coming to our libraries, using our materials and attending our programs
- Increased library visits

Performance Measures

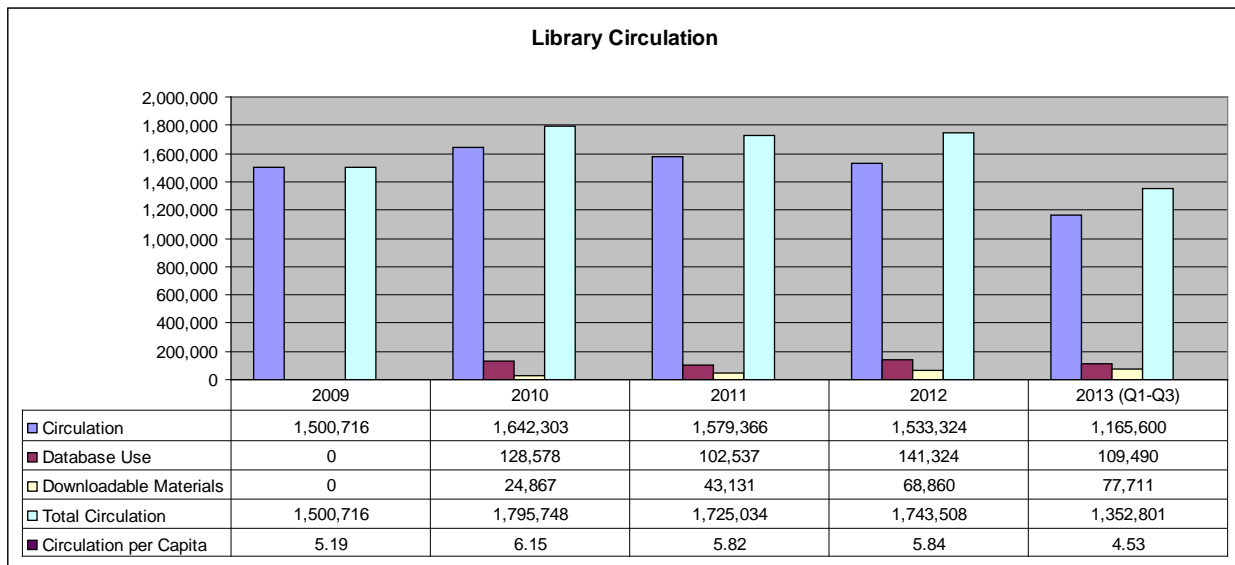
We have condensed the Library PVR's to just five:

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

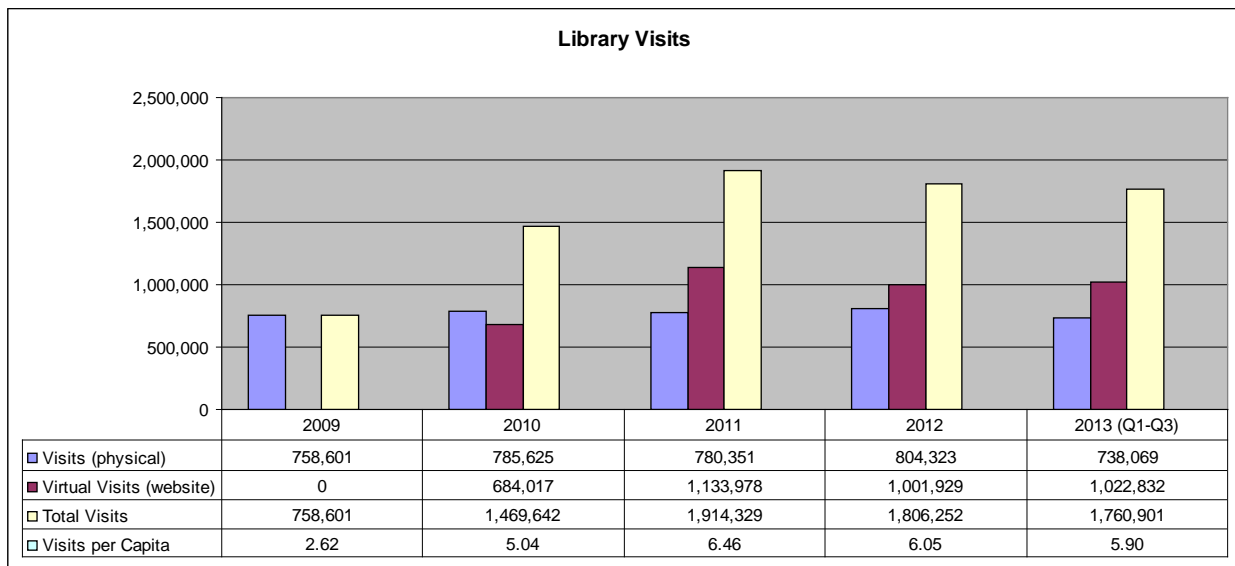
Deviations of trends:

1. These closures negatively impacted the rate of usage and circulation of materials
 - 2009—All Library hours reduced to meet the mandatory furlough
 - 2009—Chugiak-Eagle River Neighborhood Library closed for relocation
 - 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. This will have a dramatic effect, as seen just in the first quarter.
3. In late 2012, we started to capture visits of the whole library, including all of our meeting rooms. We have not been capturing the whole building usage. Beginning in 2013, there will be an increase in visits.

Measure #1: Increase Circulation and Circulation per capita by 2% a year. (2013 target is: 1,778,378; 5.96).

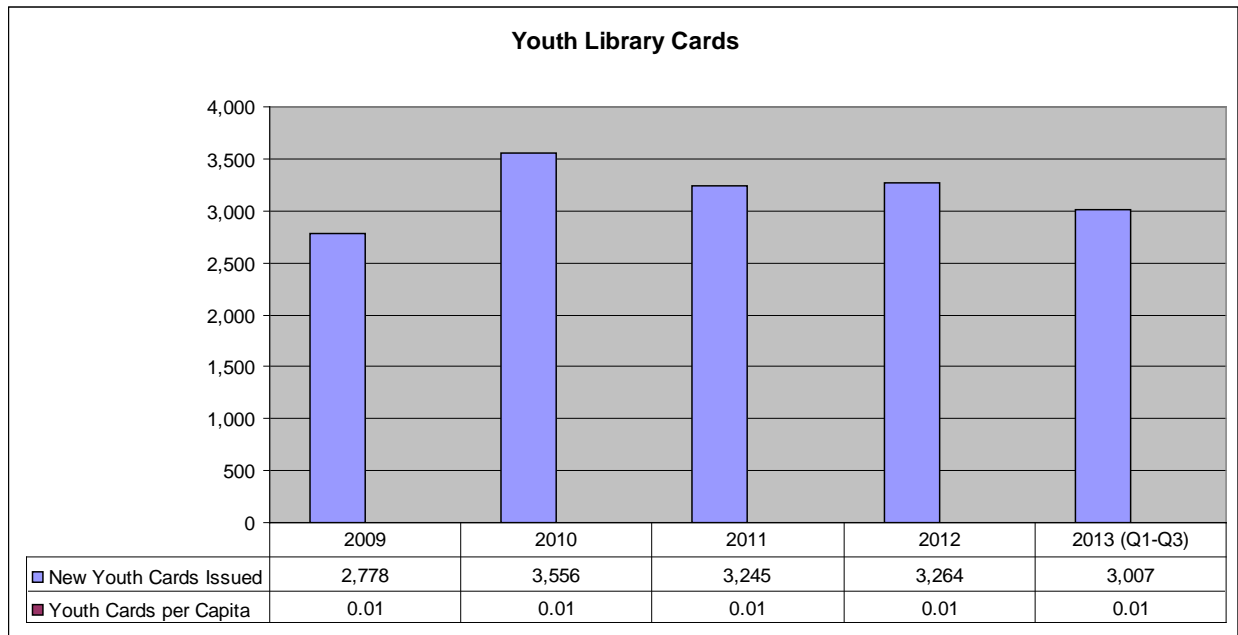


Measure #2: Increase Visits and Visits per capita by 5% a year (2013 target is: 1,896,564; 6.35).

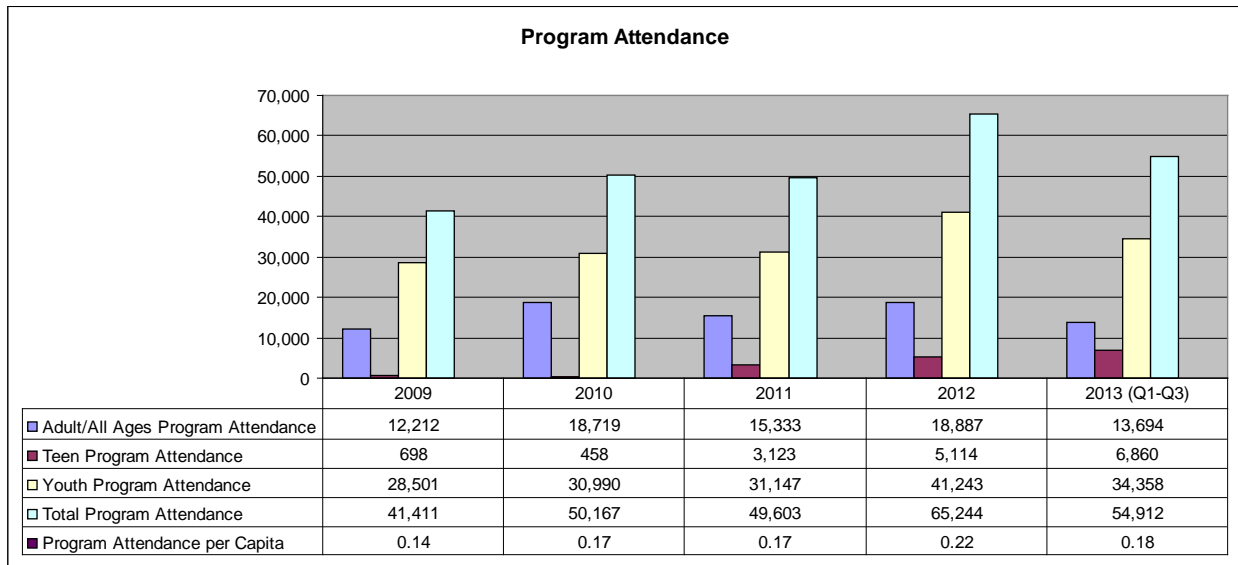


*In late 2012, we started to capture visits of the whole library, including all of our meeting rooms, which will lead to a large increase of visits in 2013.

Measure #3: Increase Youth Library Cards by 5% a year (2013 target is: 3427).



Measure #4: Increase Program Attendance by 5% a year (2013 target is: 68,506).



Measure #5: Increase Computer Logins and Logins per capita. This is a baseline measurement; we do not anticipate an increase until funding is obtained to address major deficiencies in broadband and equipment.

