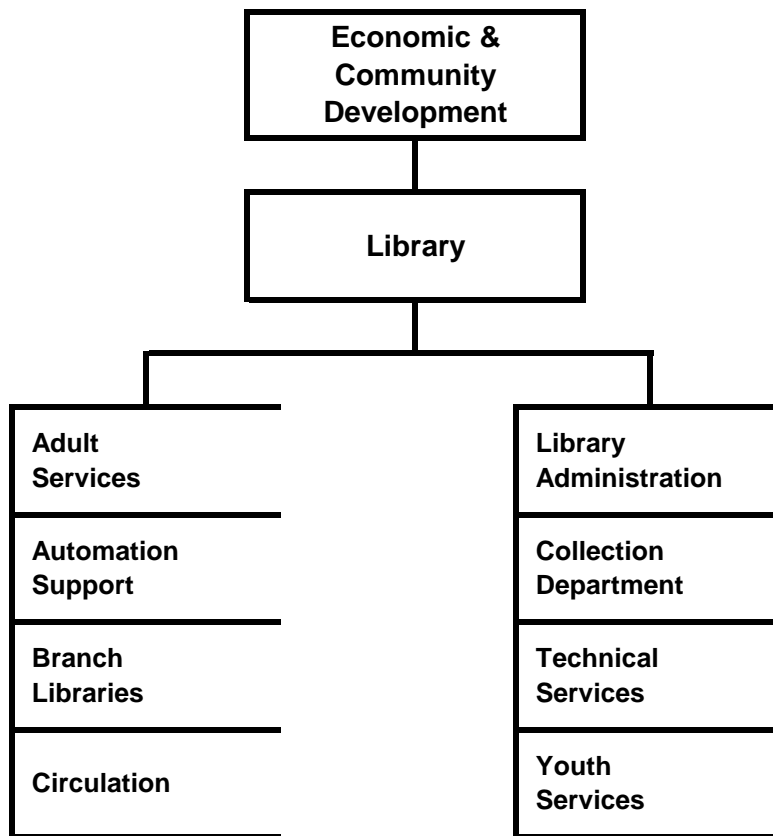


Library



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.

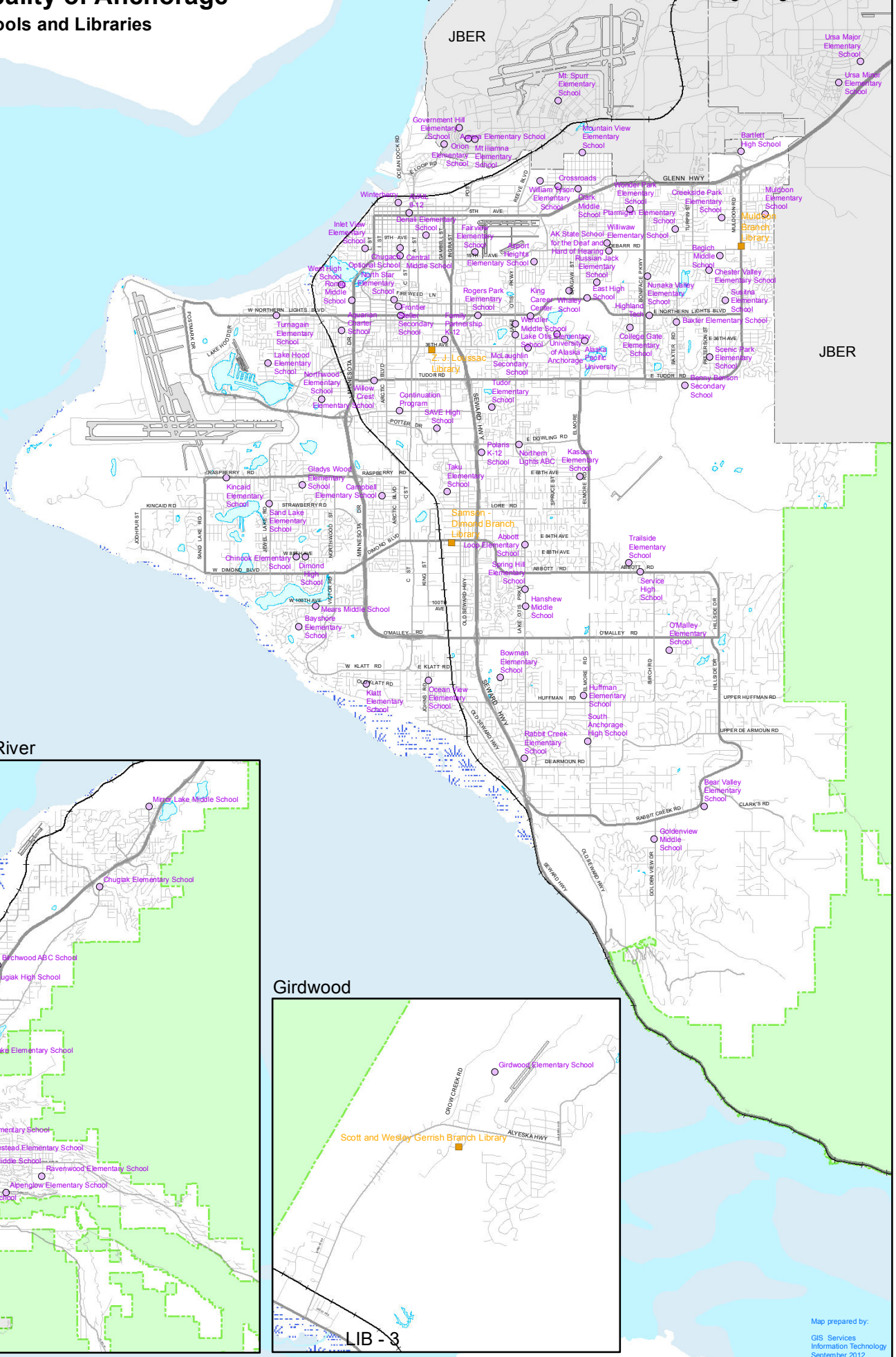


Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- 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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Division				
Library	8,178,246	8,273,329	8,247,276	(0.31%)
Direct Cost Total	8,178,246	8,273,329	8,247,276	(0.31%)
Intragovernmental Charges				
Charges by/to Other Departments	3,652,156	4,351,482	5,288,332	21.53%
Function Cost Total	11,830,402	12,624,811	13,535,608	7.21%
Program Generated Revenue	(267,390)	(257,700)	(201,200)	(21.92%)
Net Cost Total	11,563,012	12,367,111	13,334,408	7.82%
Direct Cost by Category				
Salaries and Benefits	6,595,650	6,657,855	6,636,774	(0.32%)
Supplies	64,793	58,133	58,006	(0.22%)
Travel	6,994	8,000	8,000	-
Contractual/Other Services	1,359,770	1,478,596	1,473,751	(0.33%)
Debt Service	-	-	-	-
Equipment, Furnishings	151,040	70,745	70,745	-
Direct Cost Total	8,178,246	8,273,329	8,247,276	(0.31%)
Position Summary as Budgeted				
Full-Time	59	60	61	1.67%
Part-Time	35	34	30	(11.76%)
Position Total	94	94	91	(3.19%)

Library

Reconciliation from 2016 Revised Budget to 2017 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	8,273,329	60	34	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	124,941	-	-	-
2017 Continuation Level	8,398,270	60	34	-
2017 One-Time Requirements				
- Reduction in fleet rental rates	(812)	-	-	-
2017 Proposed Budget Changes				
- Increase 3 PCNs from .75 to 1 FTE. These PCNs were reduced in 2013.	62,537	3	(3)	-
- Eliminate vacant due to staff turnover position in Circulation	(53,541)	-	(1)	-
- Eliminate vacant due to staff turnover position in Tech. Services.	(77,509)	(1)	-	-
- Eliminate vacant due to staff turnover position in Circulation	(77,509)	(1)	-	-
- Reduce FOL support for library programs	(4,033)	-	-	-
- Reduce fuel - align budget with current fuel costs	(127)	-	-	-
2017 Proposed Budget	8,247,276	61	30	-

Library

Division Summary

Library

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	6,595,650	6,657,855	6,636,774	(0.32%)
Supplies	64,793	58,133	58,006	(0.22%)
Travel	6,994	8,000	8,000	-
Contractual/Other Services	1,359,770	1,478,596	1,473,751	(0.33%)
Equipment, Furnishings	151,040	70,745	70,745	-
Manageable Direct Cost Total	8,178,246	8,273,329	8,247,276	(0.31%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,178,246	8,273,329	8,247,276	-
Intragovernmental Charges				
Charges by/to Other Departments	3,652,156	4,351,482	5,288,332	21.53%
Function Cost Total	11,830,402	12,624,811	13,535,608	7.21%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	267,390	257,700	201,200	(21.92%)
Program Generated Revenue Total	267,390	257,700	201,200	(21.92%)
Net Cost Total	11,563,012	12,367,111	13,334,408	7.82%
Position Summary as Budgeted				
Full-Time	59	60	61	1.67%
Part-Time	35	34	30	(11.76%)
Position Total	94	94	91	(3.19%)

Library Division Detail

Library

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	6,595,650	6,657,855	6,636,774	(0.32%)
Supplies	64,793	58,133	58,006	(0.22%)
Travel	6,994	8,000	8,000	-
Contractual/Other Services	1,359,770	1,478,596	1,473,751	(0.33%)
Equipment, Furnishings	151,040	70,745	70,745	-
Manageable Direct Cost Total	8,178,246	8,273,329	8,247,276	(0.31%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,178,246	8,273,329	8,247,276	(0.31%)
Intragovernmental Charges				
Charges by/to Other Departments	3,652,156	4,351,482	5,288,332	21.53%
Program Generated Revenue				
406320 - Library Non-Resident Fee	315	1,500	1,500	-
406350 - Library Fees	1,325	1,200	1,200	-
406580 - Copier Fees	34,315	24,000	24,000	-
406660 - Lost Book Reimbursement	28,685	25,000	25,000	-
406670 - Sale Of Books	21	-	-	-
407030 - Library Fines	154,799	148,000	101,500	(31.42%)
408420 - Building Rental	41,373	53,000	48,000	(9.43%)
408550 - Cash Over & Short	3,636	-	-	-
408560 - Appeal Receipts	2	-	-	-
408580 - Miscellaneous Revenues	-	5,000	-	(100.00%)
430030 - Restricted Contributions	20	-	-	-
460070 - MOA Property Sales	2,900	-	-	-
Program Generated Revenue Total	267,390	257,700	201,200	(21.92%)
Net Cost				
Direct Cost Total	8,178,246	8,273,329	8,247,276	(0.31%)
Charges by/to Other Departments Total	3,652,156	4,351,482	5,288,332	21.53%
Program Generated Revenue Total	(267,390)	(257,700)	(201,200)	(21.92%)
Net Cost Total	11,563,012	12,367,111	13,334,408	7.82%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	3	4	4	3	7	-
Junior Admin Officer	1	2	1	2	1	2
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3
Library Assistant II	16	4	16	4	14	3

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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	14	1	14	1	14	1
Library Clerk	-	14	-	14	-	14
Prof Librarian I	8	7	8	7	8	7
Prof Librarian II	8	-	8	-	8	-
Prof Librarian III	4	-	4	-	4	-
Prof Librarian IV	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	59	35	60	34	61	30

Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel			Program Expiration
						FT	PT	T	
Public Library Assistance (State Grant - Direct)	535500	68,241	31,250	36,991	-	-	-	-	Jun-17
- Provides financial support for public library operation									
1-800 Interlibrary Loan and Reference Services (State Grant - Revenue Pass Thru)	538300	50,301	30,000	20,301	-	-	1	-	Jun-17
- Provide interlibrary loan service and backup reference services to all public, school and community libraries in Alaska									
Ready to Read Phase VI (State Grant - Revenue Pass Thru)	537300	106,513	53,257	53,257	-	1	-	-	Jun-17
- Continue goals and objectives of Ready to Read Phase I									
Net Lender Reimbursement (State Grant - Direct)	538300	9,081	-	9,081	-	-	-	-	Jun-17
- Reimbursement for libraries that provide significant in-state ILL (interlibrary loans)									
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	385,591	35,835	57,979	291,777	-	-	-	none
Total Grant and Alternative Operating Funding for Department		619,727	150,342	177,609	291,777	1	1	-	
Total General Government Operating Direct Cost for Department				8,247,276		61	30	-	
Total Operating Budget for Department				8,424,885		62	31	-	

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.

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

1. Facility Use
 - Maintain Visits and visits per capita to 2015 levels during Loussac renovation
2. Resource Use
 - Increase Virtual visits; increase computer use by 5%
3. Program attendance and Materials Circulation
 - Increase circulation by 2% and program attendance by 2%
4. Increase Youth Library Cards by 5%

The Goals above were set as part of our strategic plan, 2014-2016, and are not realistic, given the present climate at our central library. We have not met any of the indicators except virtual use of downloads and are looking at different ways of providing value to our community by experimenting with other kinds of programs.

FACILITY USE: GOAL: Maintain Visits and visits per capita to 2015 levels during Loussac renovation

- Nothing has changed from previous quarter, in that the Loussac renovation is having a reduction of usage in almost every aspect of the library. People are not coming into Loussac for a variety of reasons: no meeting rooms for our programs or for the public to rent, disruption due to construction, and confusion about location of programs. Attendance of programs at branches has increased.

RESOURCE USE: GOAL: Increase use of virtual products by 2% and computer use by 5%

- Our use of downloadable products continues to increase, up 16% over the previous year at this time.
- Computer usage is down: Most of the public use computers reside at Loussac, and there has been less use due to the noise; more people are bringing in personal devices. Right now we are unable to capture that WIFI usage but by the end of the year, we will have some baseline numbers.

PROGRAM ATTENDANCE AND CIRCULATION: GOAL: Increase circulation by 2% and maintain program attendance 2015 levels

- Physical circulation of materials continues to decline for all the reasons mentioned above, with virtual usage increasing.
- While we have been experimenting with other locations and off site partners, it is discouraging to arrange for programs and not have people show up. As part of the renovation, we had to close the room where we were holding programs, so the

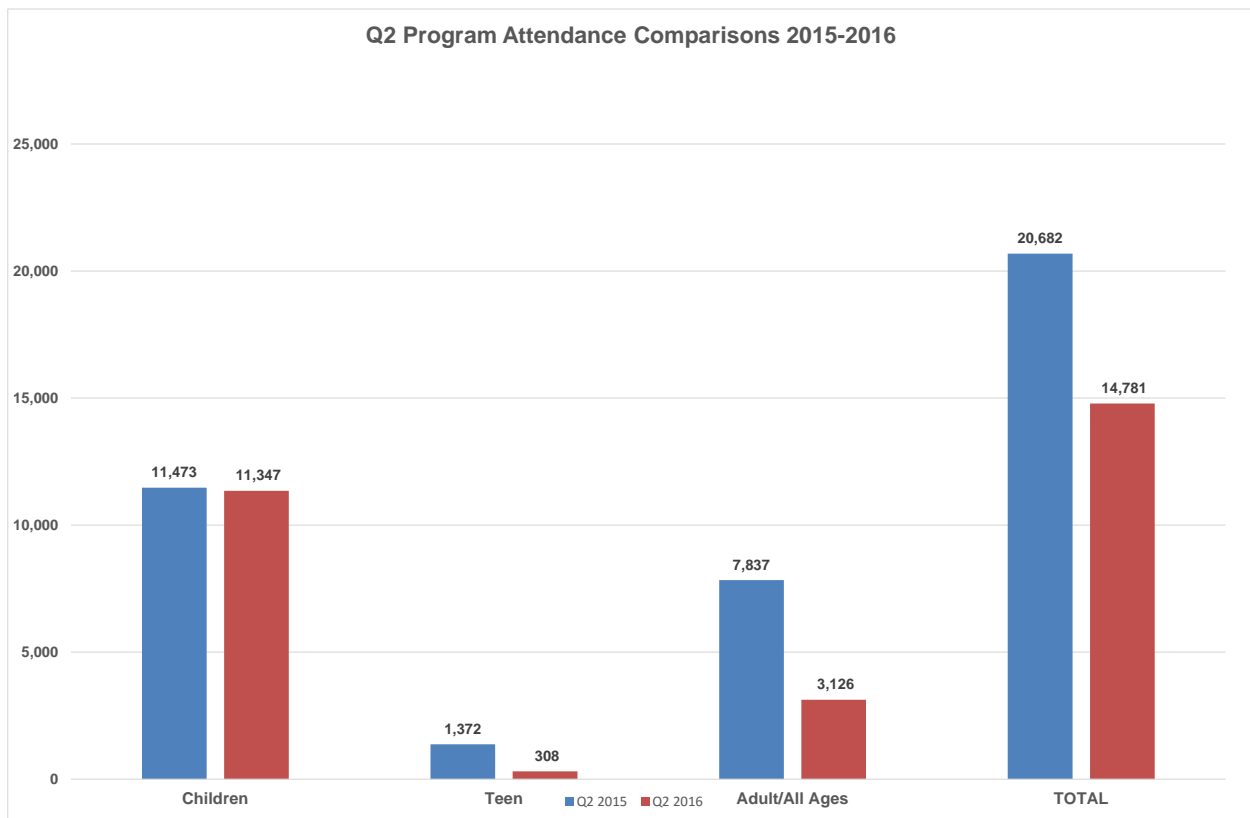
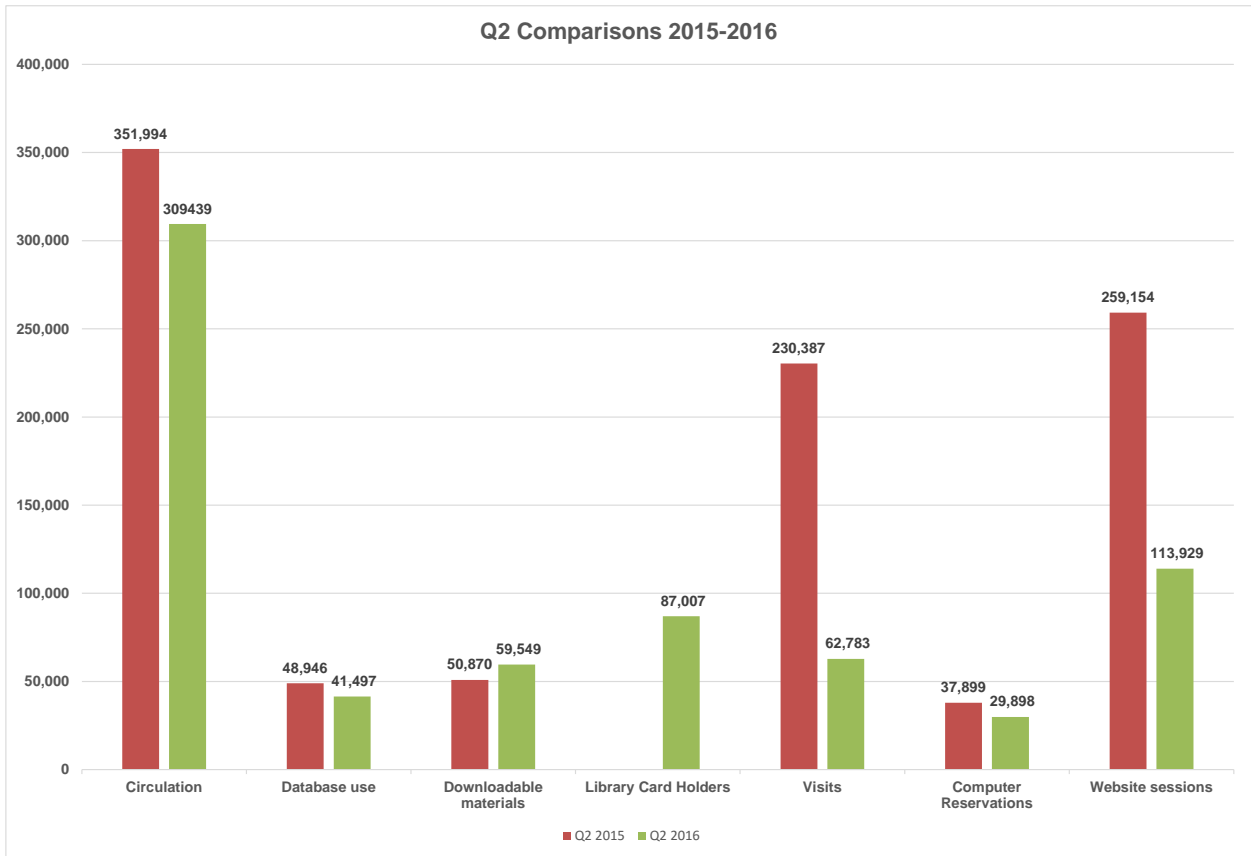
constant changes in location have had a detrimental effect on program attendance. The Parks departments has let us use Cuddy Park amphitheater for our outdoor summer music program, Live at the Library, but we have a much smaller attendance.

LIBRARY CARDS: Goal: Increase youth Library Cards by 5%

- The central library renovation does not encourage people to visit. We anticipate new cards will remain low until August, when we will be instituting a partnership with ASD in getting more children library cards.

Overall Accomplishments

- Continued survival during Loussac renovation, endeavoring to give the best service we can.
- Library-A-Go-Go: Innovative staff coming up with alternate methods of service during the construction, such as delivering service with an electronic bike. In addition, we have conducted numerous outreach at community events to advertise our services and sign new users up for cards.
- We are at 60% completion of renovation
- Volunteers: we have used the equivalent of 7 FTE to help us in the last six months, many of them being half way house volunteers helping with some of the collection moves we have undergone in the first half of the year.
- More partnerships with the School District, including the start of parents signing up their children for library cards through the school and Countdown to Kindergarten, which helps to engage in learning activities for preschoolers.
- Library Advisory Board adoption of a Long Range Facility Plan
- Library Foundation and Friends of the Library contributing almost \$240K toward the Loussac renovation. Those dollars will be used for the furniture in the new portion of the Library.



PVR Measure WC: Managing Workers' Compensation Claims

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.

