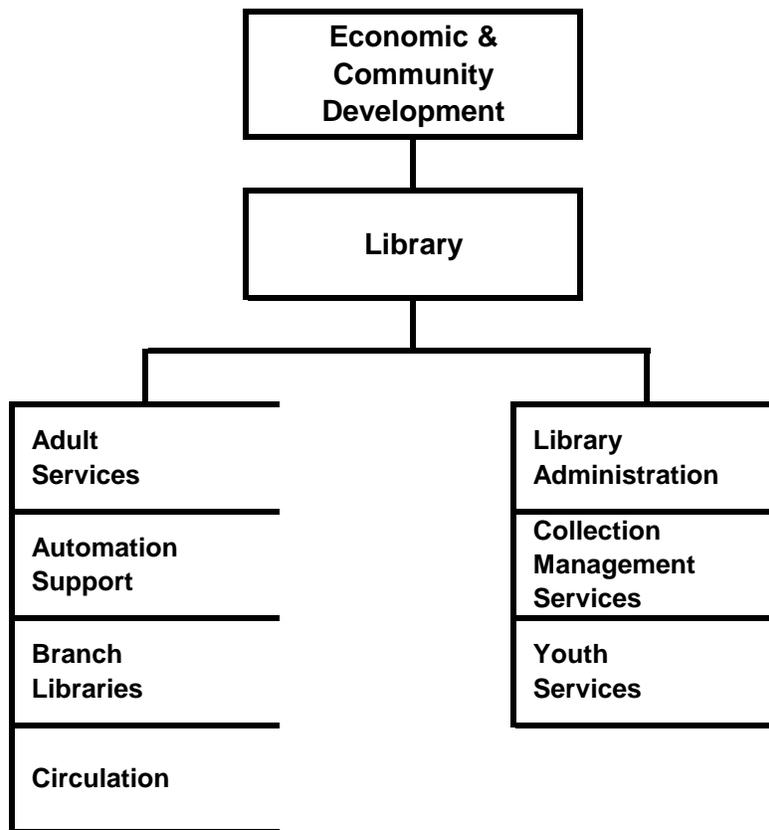


Library



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 and Learning: informal out of school learning opportunities and programs for all ages, as well as self-directed learning
- Economic Development: materials, research assistance and instruction
- Technology: computing access and services
- Strategic Partnerships: expand our reach in the community to provide needed services
- Recreation: movies, magazines, books, both physical and virtual materials

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:



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Improve economic advancement by providing equitable access to computing equipment and robust resources; small business development; job skills training, and continuing professional education.
- Improve public safety by providing safe and stimulating places for people of all ages in well-maintained and attractive buildings with services needed to improve lives.



Community Development – Make Anchorage a vibrant, inclusive, and affordable community

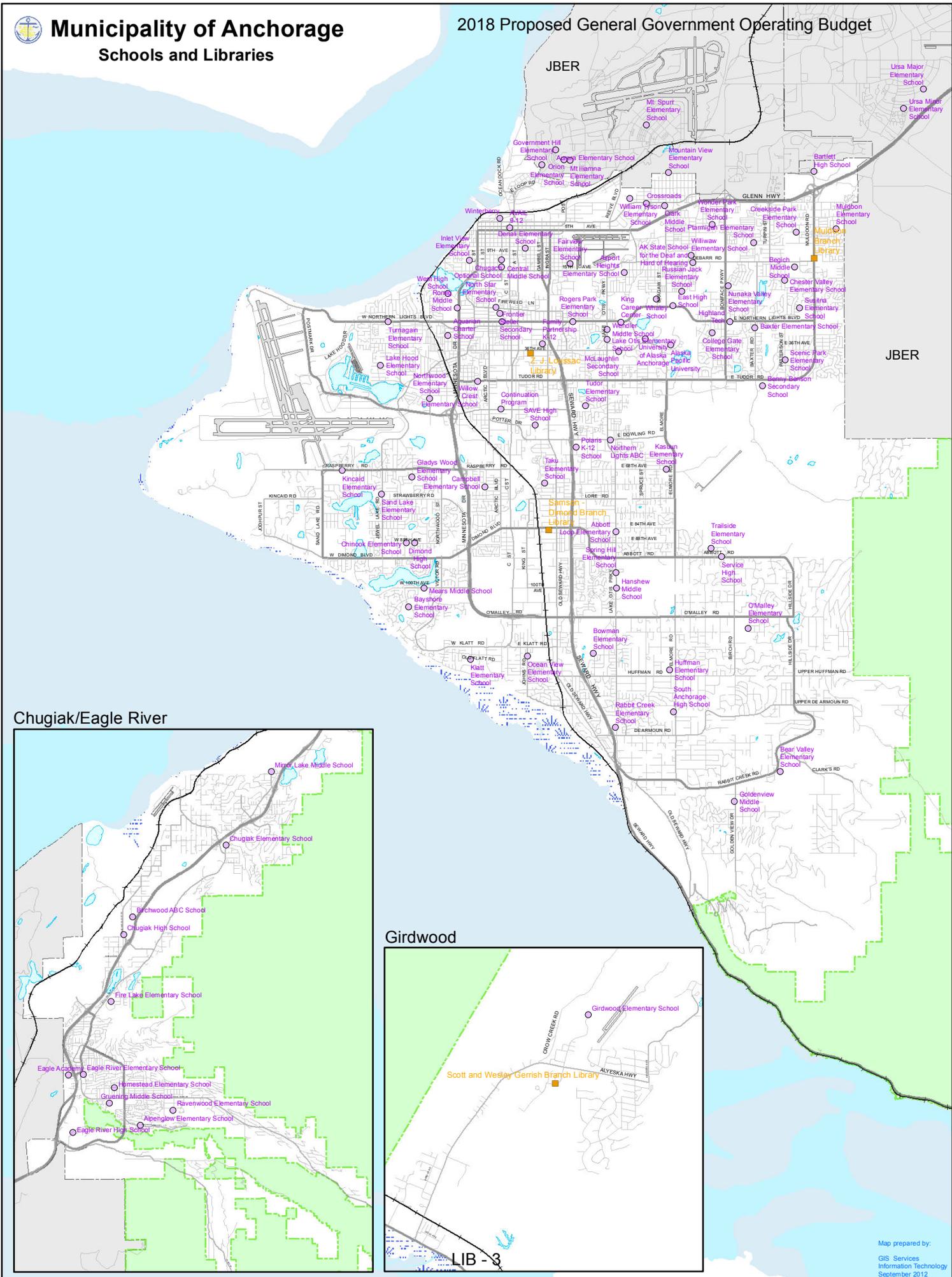
- Increase children’s success by laying the foundations of reading, social skills, and creativity through early learning activities; partnering with schools and agencies to create learning experiences that enhance education for all children.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events.
- Engage people interested in a variety of topics that reflect and play an active role in serving the diversity in Anchorage, engaging community partners and volunteers to enhance customer experiences.



Municipality of Anchorage

Schools and Libraries

2018 Proposed General Government Operating Budget



Library Department Summary

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Division				
Library	7,990,188	8,367,254	8,637,250	3.23%
Direct Cost Total	7,990,188	8,367,254	8,637,250	3.23%
Intragovernmental Charges				
Charges by/to Other Departments	4,659,610	5,156,955	5,286,423	2.51%
Function Cost Total	12,649,798	13,524,209	13,923,673	2.95%
Program Generated Revenue	(191,336)	(176,200)	(305,340)	73.29%
Net Cost Total	12,458,462	13,348,009	13,618,333	2.03%
Direct Cost by Category				
Salaries and Benefits	6,497,437	6,757,711	7,048,359	4.30%
Supplies	124,849	57,086	57,086	-
Travel	1,998	8,000	8,000	-
Contractual/Other Services	1,346,127	1,473,712	1,453,060	(1.40%)
Debt Service	-	-	-	-
Equipment, Furnishings	19,777	70,745	70,745	-
Direct Cost Total	7,990,188	8,367,254	8,637,250	3.23%
Position Summary as Budgeted				
Full-Time	60	61	60	(1.64%)
Part-Time	34	30	25	(16.67%)
Position Total	94	91	85	(6.59%)

Library

Reconciliation from 2017 Revised Budget to 2018 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 Revised Budget	8,367,254	61	30	-
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	812	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments including adjusting a position from part-time to full-time with other labor adjustments	556,623	1	(1)	-
- Fleet rental rates	38	-	-	-
2018 Continuation Level	8,924,727	62	29	-
2018 One-Time Requirements				
- Materials purchase reduction	(75,000)	-	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(4,187)	-	-	-
- Eliminate two (2) part-time call-in Librarian I positions at Loussac that work only 4 hrs/week with minimal impact on service due to anticipated reduction in hours	(13,715)	-	(2)	-
- Eliminate two (2) full-time Library Assistant III positions at Loussac and use a staff member from Youth Services to fill the gap	(158,171)	(2)	-	-
- Eliminate one (1) part-time Library Assistant II and one (1) part-time Library Clerk due to anticipated Loussac hours reduction from 64 hours/week to 46 hrs/week, or a reduction of 23%	(83,704)	-	(2)	-
- Reduce professional services for communication/broadband connection due to new contract with a different provider that costs substantially less	(50,000)	-	-	-
- Reduce overtime based on trend	(6,200)	-	-	-
- Add janitorial and security services for Loussac Library after construction is finished	83,500	-	-	-
- Increase professional services for promotion of library rental spaces	20,000	-	-	-
2018 Proposed Budget	8,637,250	60	25	-

Library
Division Summary
Library

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	6,497,437	6,757,711	7,048,359	4.30%
Supplies	124,849	57,086	57,086	-
Travel	1,998	8,000	8,000	-
Contractual/Other Services	1,346,127	1,473,712	1,453,060	(1.40%)
Equipment, Furnishings	19,777	70,745	70,745	-
Manageable Direct Cost Total	7,990,188	8,367,254	8,637,250	3.23%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,990,188	8,367,254	8,637,250	-
Intragovernmental Charges				
Charges by/to Other Departments	4,659,610	5,156,955	5,286,423	2.51%
Function Cost Total	12,649,798	13,524,209	13,923,673	2.95%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	191,336	176,200	305,340	73.29%
Program Generated Revenue Total	191,336	176,200	305,340	73.29%
Net Cost Total	12,458,462	13,348,009	13,618,333	2.03%
Position Summary as Budgeted				
Full-Time	60	61	60	(1.64%)
Part-Time	34	30	25	(16.67%)
Position Total	94	91	85	(6.59%)

Library Division Detail

Library

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	6,497,437	6,757,711	7,048,359	4.30%
Supplies	124,849	57,086	57,086	-
Travel	1,998	8,000	8,000	-
Contractual/Other Services	1,346,127	1,473,712	1,453,060	(1.40%)
Equipment, Furnishings	19,777	70,745	70,745	-
Manageable Direct Cost Total	7,990,188	8,367,254	8,637,250	3.23%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,990,188	8,367,254	8,637,250	3.23%
Intragovernmental Charges				
Charges by/to Other Departments	4,659,610	5,156,955	5,286,423	2.51%
Program Generated Revenue				
406320 - Library Non-Resident Fee	380	1,500	1,500	-
406350 - Library Fees	-	1,200	1,200	-
406580 - Copier Fees	32,347	24,000	24,000	-
406660 - Lost Book Reimbursement	23,017	25,000	25,000	-
406670 - Sale Of Books	1	-	-	-
407030 - Library Fines	127,267	101,500	101,500	-
408380 - Prior Year Expense Recovery	100	-	-	-
408420 - Building Rental	9,621	23,000	152,140	561.48%
408550 - Cash Over & Short	(1,454)	-	-	-
460070 - MOA Property Sales	57	-	-	-
Program Generated Revenue Total	191,336	176,200	305,340	73.29%
Net Cost				
Direct Cost Total	7,990,188	8,367,254	8,637,250	3.23%
Charges by/to Other Departments Total	4,659,610	5,156,955	5,286,423	2.51%
Program Generated Revenue Total	(191,336)	(176,200)	(305,340)	73.29%
Net Cost Total	12,458,462	13,348,009	13,618,333	2.03%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	4	3	7	-	7	-
Junior Admin Officer	1	2	1	2	2	1
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3
Library Assistant II	16	4	14	3	14	2
Library Assistant III	14	1	14	1	12	1
Library Clerk	-	14	-	14	-	13

2018 Proposed General Government Operating Budget

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 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>
Prof Librarian I	8	7	8	7	8	5
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	60	34	61	30	60	25

Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2017	Expected Expenditures in 2018	Expected Balance at End of 2018	Personnel			Program Expiration
						FT	PT	T	
Ready to Read Phase VI (State Grant - Revenue Pass Thru) Continue goals and objectives of Ready to Read Phase I	537300	109,227	54,614	54,614	-	1	-	-	Jun-18
800#/ILL Interlibrary Loan and Reference Back up Service FY18 (State Grant-Revenue Pass Thru) Provides funding for a part-time position and supplies budget to provide interlibrary loan services to libraries and schools within the State of Alaska	538300	55,129	27,565	27,565	-	-	1	-	Jun-18
Public Library Assistance Grant (State Grant-Revenue Pass Thru) Provides continuing education support for library staff, purchase library operational and programming supplies, furniture, and other determined library equipment and services.	535500	35,000	35,000	-	-	-	-	-	Jun-18
FY18 Interlibrary Cooperation Grant: Bilingual Storytimes (State Grant-Direct) Expanding APL story times in Youth Services to offer more languages, more story times, and at more locations.	537300	3,220	1,610	1,610	-	-	-	-	Jun-18
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	86,675	76,675	-	10,000	-	-	-	Continuous
Total Grant and Alternative Operating Funding for Department		289,251	195,463	83,788	10,000	1	1	-	
Total General Government Operating Direct Cost for Department				8,637,250		60	25	-	
Total Operating Budget for Department				8,721,038		61	26	-	

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
 - Increase Loussac visits between July and December by 20%
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%

Mayor's Mission for APL – 1st Quarter progress:

- 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.
 - Libraries encourage summer reading for children to maintain their reading level. This year, we have expanded the program into a Summer Discovery Program, where the entire family can participate together. By including activities other than reading, we appeal to a wider variety of reading levels and reading styles, including reluctant readers, as well as encouraging families to have fun and be active and stay connected.
 - We have increased Title I family participation at Countdown to Kindergarten. According to a survey, 96% of participating families report they have more ideas for home learning and 100% report that attending program was worthwhile.
 - New programs include sensory learning for children with autism; NASA STEM Learning grant and a grant to enhance programs for Spanish speaking families.
- 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.
 - We were rewarded a grant through the AK Mental Health Trust to determine who uses the Library. We received over 4000 online responses and had in-person interviews with approximately 750 customers. We found that people who are homeless heavily use: computers to search for jobs; reading; connection to others through internet; utilizing the library as a refuge to help cope with life's

daily challenges. Data from this survey will help us to apply for grants from AK Mental Health Trust and native corporations.

FACILITY USE:

GOAL: We are amending our original strategic planning goal to solely reflect increasing patron visits by 20% between July and December

- The Loussac construction has had a dramatic impact on usage. Loussac is APL’s busiest library, and the construction continues to impact all aspect of service. Programs are poorly attended due to patron fatigue with construction.

RESOURCE USE:

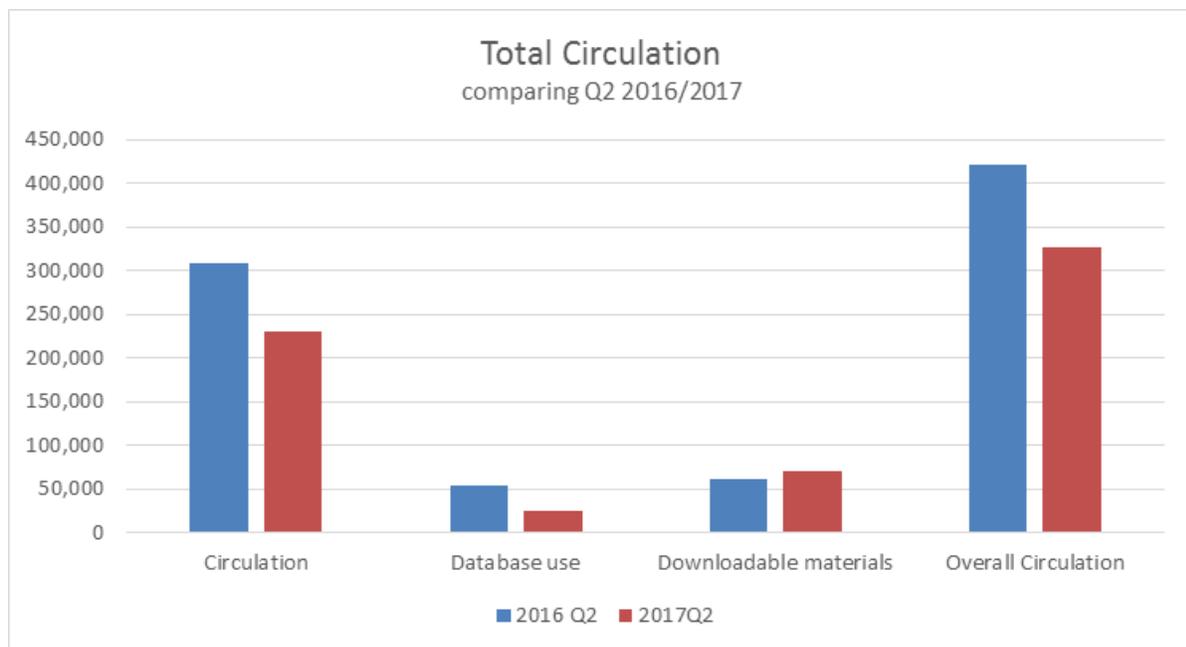
GOAL: Increase use of virtual products by 2% and computer use by 5%

- We have increased broadband in all locations and added more Wi-Fi access points at Loussac. We are now collecting Wi-Fi usage, which is reflected below as a new figure.
- Total Unique Wi-Fi users: 16,461

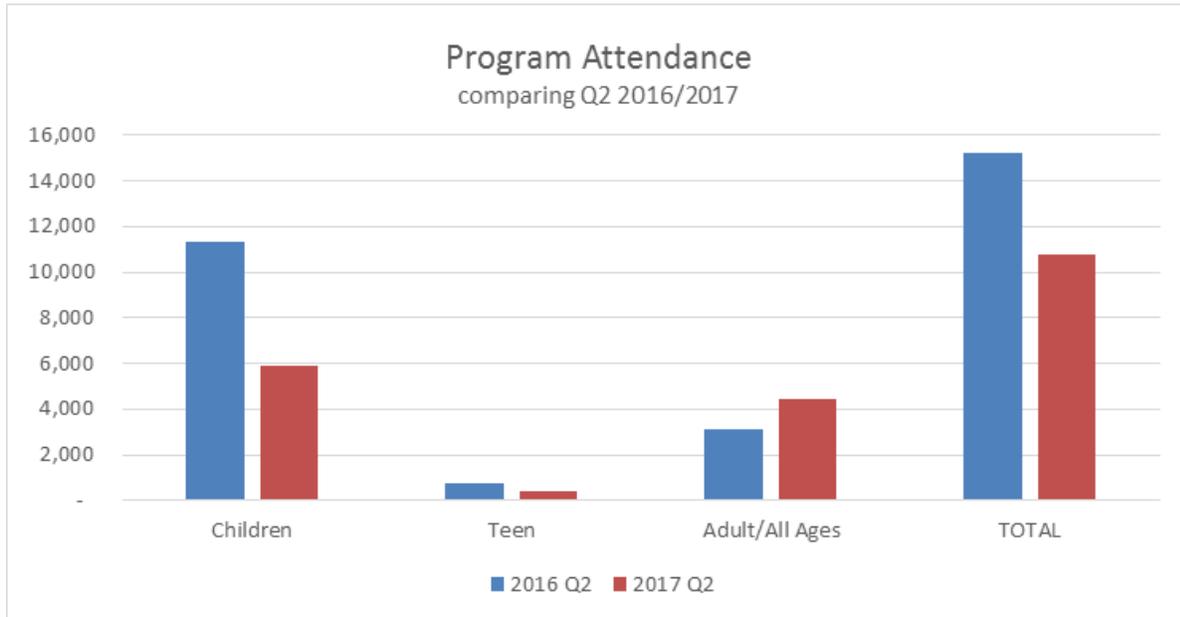
PROGRAM ATTENDANCE AND CIRCULATION:

GOAL: Increase circulation by 2% and maintain program attendance 2016 levels

- While we have a 22% drop in total circulation numbers for this quarter over the 2nd Q 2016, the checkouts of downloadable and streaming items has increased by 18%. Downloadable audiobooks have seen an especially large circulation increase through the Hoopla Digital service.



- Program attendance continues to be down due to the construction at Loussac, however the adult and family participation in the Summer Discovery program has been very strong with a noticeable (30%) increase in adults participating in the summer reading challenge. The Youth Services has taken this opportunity to hold many very well attended events at the Spenard Recreation Center, allowing them to bring children's and family programming to additional areas of Anchorage.



Overall Accomplishments

- Staff are continuing to research potential partners and locations for a future downtown library. These have been wonderful conversations that have helped to form new partnerships that will benefit the community beyond a new branch.

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.

