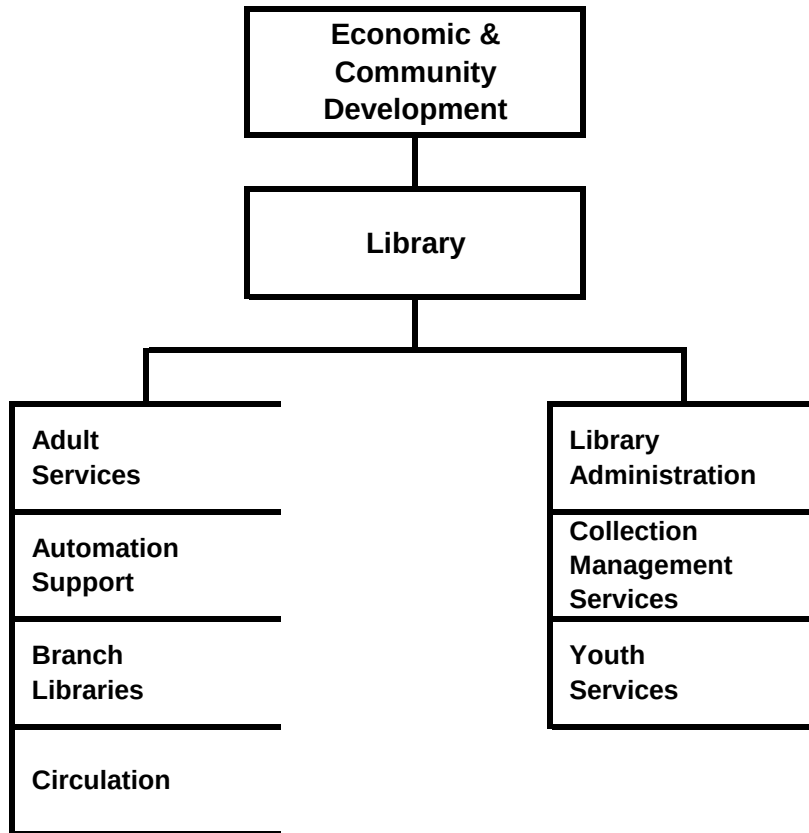
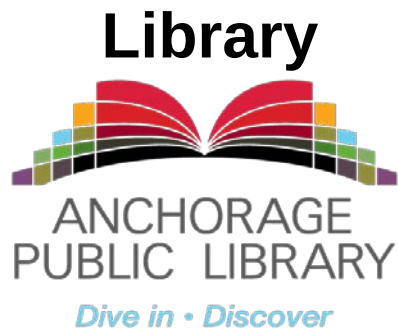




Library

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

- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal spaces for individual and group use
- Targeted programming that meets the needs of our community

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 resources.
- Improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all.

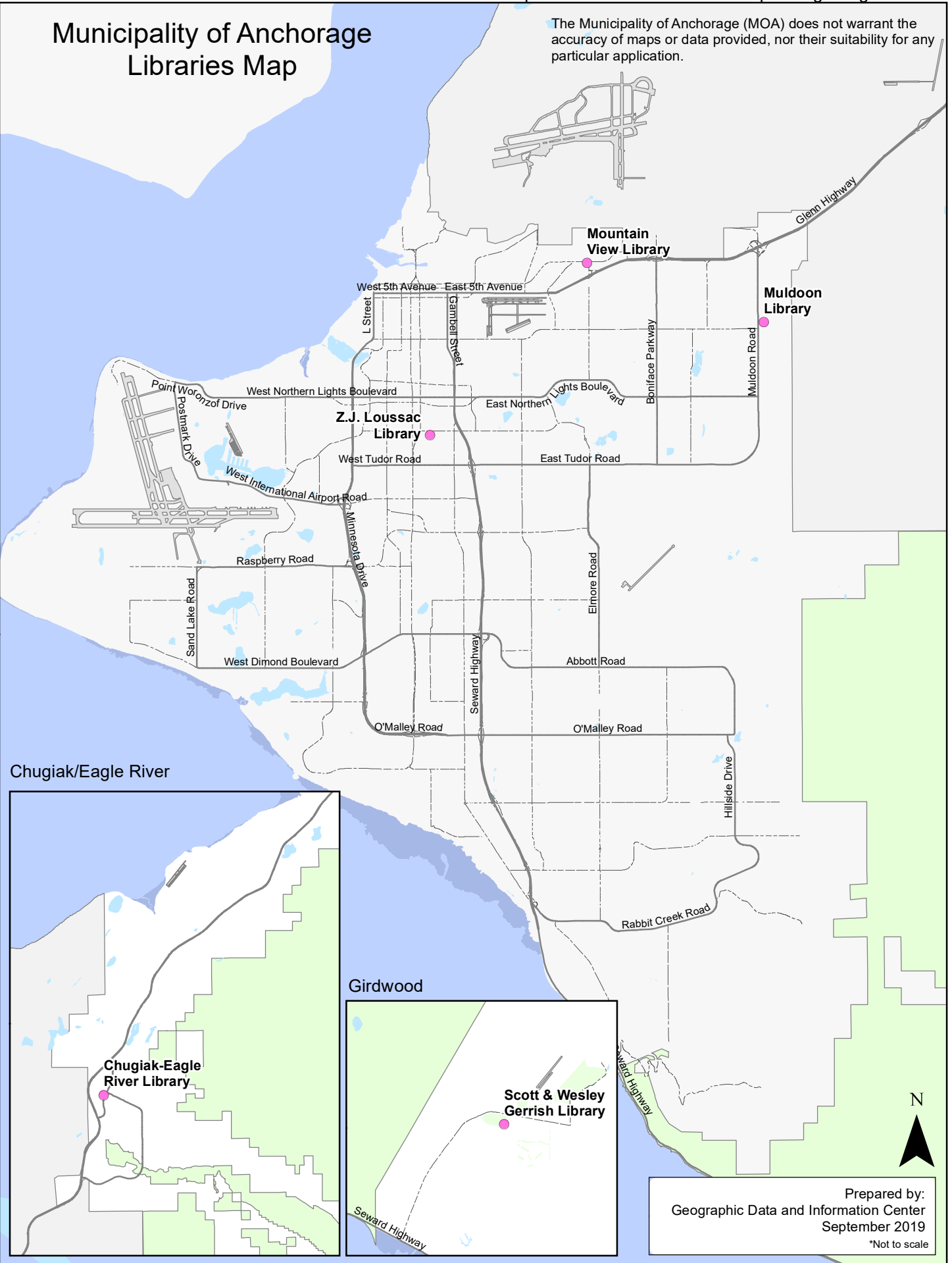


Community Development – Make Anchorage a welcoming, resilient, and affordable community

- 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.

Municipality of Anchorage Libraries Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Prepared by:
Geographic Data and Information Center
September 2019
*Not to scale

Library Department Summary

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Division				
Library	8,056,475	9,031,936	9,266,250	2.59%
Direct Cost Total	8,056,475	9,031,936	9,266,250	2.59%
Intragovernmental Charges				
Charges by/to Other Departments	5,304,123	5,339,026	5,529,535	3.57%
Function Cost Total	13,360,597	14,370,962	14,795,785	2.96%
Program Generated Revenue	(230,107)	(305,340)	(157,000)	(48.58%)
Net Cost Total	13,130,491	14,065,622	14,638,785	4.07%
Direct Cost by Category				
Salaries and Benefits	6,522,158	7,235,148	7,493,299	3.57%
Supplies	111,397	57,086	57,086	-
Travel	6,834	8,000	8,000	-
Contractual/Other Services	1,340,650	1,648,957	1,625,120	(1.45%)
Debt Service	-	12,000	12,000	-
Equipment, Furnishings	75,435	70,745	70,745	-
Direct Cost Total	8,056,475	9,031,936	9,266,250	2.59%
Position Summary as Budgeted				
Full-Time	60	61	62	1.64%
Part-Time	25	28	28	-
Position Total	85	89	90	1.12%

Library

Reconciliation from 2019 Revised Budget to 2020 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2019 Revised Budget	9,031,936	61	28	-
2019 One-Time Requirements				
- Remove 2019 1Q - ONE-TIME - Additional funding for Automated Handling (AMH) system for the Chugiak / Eagle River Library, contributed to the capital project	(35,000)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	159,680	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	1,163	-	-	-
2020 Continuation Level	9,157,779	61	28	-
2020 Proposed Budget Changes				
- Reinstatement of filled, unfunded Library Assistant position	87,991	1	-	-
- Labor adjustments	10,480	-	-	-
- Facility cleaning at all locations (chairs, power wash, pest control, etc.). Currently cleaning once a year, need to increase to twice	10,000	-	-	-
2020 Proposed Budget	9,266,250	62	28	-

Library

Division Summary

Library

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	6,522,158	7,235,148	7,493,299	3.57%
Supplies	111,397	57,086	57,086	-
Travel	6,834	8,000	8,000	-
Contractual/Other Services	1,340,650	1,648,957	1,625,120	(1.45%)
Equipment, Furnishings	75,435	70,745	70,745	-
Manageable Direct Cost Total	8,056,475	9,019,936	9,254,250	2.60%
Debt Service	-	12,000	12,000	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	12,000	12,000	-
Direct Cost Total	8,056,475	9,031,936	9,266,250	-
Intragovernmental Charges				
Charges by/to Other Departments	5,304,123	5,339,026	5,529,535	3.57%
Function Cost Total	13,360,597	14,370,962	14,795,785	2.96%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	230,107	305,340	157,000	(48.58%)
Program Generated Revenue Total	230,107	305,340	157,000	(48.58%)
Net Cost Total	13,130,491	14,065,622	14,638,785	4.07%
Position Summary as Budgeted				
Full-Time	60	61	62	1.64%
Part-Time	25	28	28	-
Position Total	85	89	90	1.12%

Library Division Detail

Library

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	6,522,158	7,235,148	7,493,299	3.57%
Supplies	111,397	57,086	57,086	-
Travel	6,834	8,000	8,000	-
Contractual/Other Services	1,340,650	1,648,957	1,625,120	(1.45%)
Equipment, Furnishings	75,435	70,745	70,745	-
Manageable Direct Cost Total	8,056,475	9,019,936	9,254,250	2.60%
Debt Service	-	12,000	12,000	-
Non-Manageable Direct Cost Total	-	12,000	12,000	-
Direct Cost Total	8,056,475	9,031,936	9,266,250	2.59%
Intragovernmental Charges				
Charges by/to Other Departments	5,304,123	5,339,026	5,529,535	3.57%
Program Generated Revenue				
406320 - Library Non-Resident Fee	585	1,500	1,500	-
406350 - Library Fees	630	1,700	500	(70.59%)
406570 - Micro-Fiche Fees	3,943	-	-	-
406580 - Copier Fees	30,345	33,500	25,500	(23.88%)
406600 - Late Fees	(250)	-	-	-
406660 - Lost Book Reimbursement	13,923	25,000	15,000	(40.00%)
406672 - Passport Fees	-	2,000	14,500	625.00%
407030 - Library Fines	99,074	99,500	-	(100.00%)
408420 - Building Rental	82,156	142,140	100,000	(29.65%)
408550 - Cash Over & Short	(201)	-	-	-
430030 - Restricted Contributions	(98)	-	-	-
Program Generated Revenue Total	230,107	305,340	157,000	(48.58%)
Net Cost				
Direct Cost Total	8,056,475	9,031,936	9,266,250	2.59%
Charges by/to Other Departments Total	5,304,123	5,339,026	5,529,535	3.57%
Program Generated Revenue Total	(230,107)	(305,340)	(157,000)	(48.58%)
Net Cost Total	13,130,491	14,065,622	14,638,785	4.07%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	7	-	6	-	6	-
Collection Development Librarian	-	-	1	-	1	-
Junior Administrative Officer	2	1	3	-	3	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3
Library Assistant II	14	2	14	3	14	3

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 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	12	1	12	1	13	1
Library Clerk	-	13	-	14	-	14
Prof Librarian I	7	5	8	7	8	7
Prof Librarian II	8	-	7	-	7	-
Prof Librarian III	4	-	4	-	4	-
Prof Librarian IV	1	-	1	-	1	-
Reference Librarian	1	-	1	-	1	-
Sap Time Admin/Admin Support Specialist	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	60	25	61	28	62	28

Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	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	119,376	56,546	62,831	-	1	-	-	Jun-20
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	56,828	27,210	29,618	-	-	1	-	Jun-20
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-20
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	85,000	-	85,000	-	-	-	-	Ongoing
Total Grant and Alternative Operating Funding for Department		296,204	83,756	212,449	-	1	1	-	
Total General Government Operating Direct Cost for Department				9,266,250		62	28	-	
Total Operating Budget for Department				9,478,699		63	29	-	

Anchorage: Performance. Value. Results

Anchorage Public Library

Anchorage: Performance. Value. Results

New Strategic Plan 2019-2021

The Library Staff has devoted much of their energy during the first half of the year on starting the work on our new Strategic Plan by developing a stronger infrastructure.

New Mission

Connecting people to education, information and community

Core Services:

- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal spaces for individual and group use
- Targeted programming that meets the needs of our community

Community Priorities and Desired Outcomes

- **Education and Skills for Life:** Children enter Kindergarten with the foundational skills for literacy and are supported by the Library in their literacy progression through elementary school; the Library supports teens and adults in learning the skills they need to be successful in life.
- **A Bridge to Information and Resources:** Anchorage is an engaged and well-informed community; the Library seeks to be the trusted institution that connects people to non-biased information, experts and materials, and adapts with the changing needs of our community.
- **Building Community:** The Library brings Anchorage residents together to build a more inclusive and accepting community.

Major Use Indicators and Performance Measures

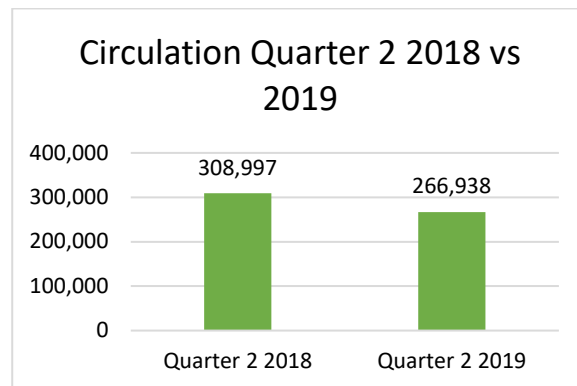
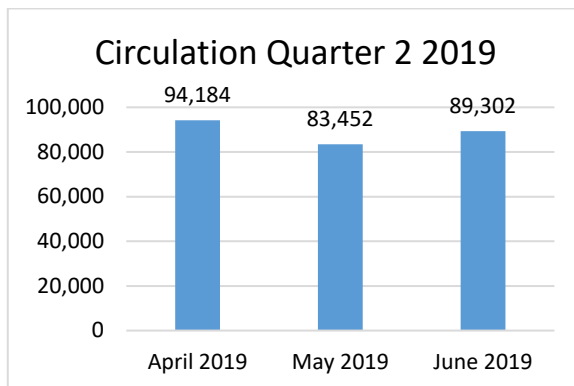
- Circulation of Materials, including downloadable items
 - o Circulation of physical and virtual materials dropped between 2018 and 2019 by 4.6% in the first half of the year. We attribute some of this drop due to the long closure of the Chugiak Eagle River Branch Library.
- Library Visits
 - o Library visits decreased by 7% for 2019 compared to 2018 for the first half of the year.
- Program Attendance
 - o While we had roughly the same number of programs in the first half of the year, attendance increased 8% in 2019 compared to 2018
- Computer use, including WIFI use of Library technology
 - o The first quarter trend of computer usage decreasing continued in the 2nd quarter with more people bringing in their own devices, which is proven by WIFI usage up 13%. If we combine computer usage with wifi usage, the technology use has increased by 1%.
 - o The library website increases usage by over 118% over 2018. More people go to the website for meeting room information and to find out about programs and materials.

- Highlight of 2nd Quarter relating to Strategic Plan: Community Resource Coordinator
 - o 318 one-on-one meetings with patrons experiencing homelessness, mental illness and other vulnerabilities.
 - o Service to 50+ individuals experiencing homelessness who are not engaging in Coordinated Entry and/or shelter services.
 - o 40+ assisted with SNAP and other food security resources, and 6 with heating applications.
 - o 12 referrals to mental health services.
 - o 8 individuals referred to recovery services.
 - o 40+ referrals to the Health Department's Aging and Disability Resource Center
 - o 24 individuals assisted with resumes & job applications.
 - o Additionally: Loussac MSW Intern Jessica had 82 one-on-ones between Sep 2018 - Apr 2019 and Mountain View MSW Intern Greta had 30 between Sept. 2018 – Dec. 2019.

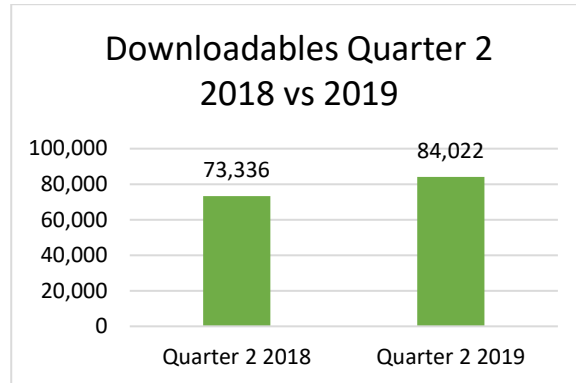
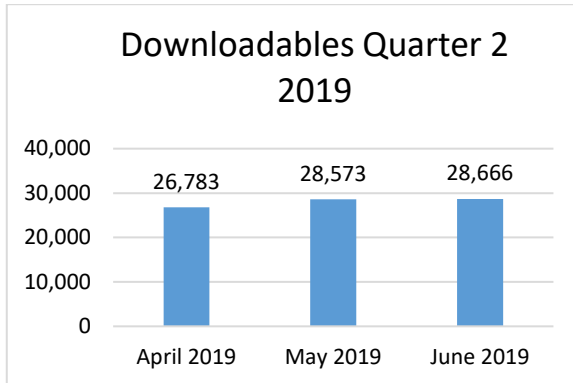
Anecdotal:

"I have no one, literally no one else. No one will help me." Female patron, housed, but experiences severe mental illness, not connected to and very mistrustful of mental health services. Has historically been a high user of emergency services. We work several times a month on coping skills and safety planning and we're working toward engagement with Choices

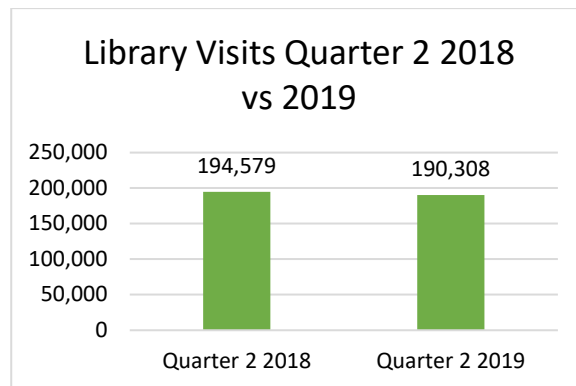
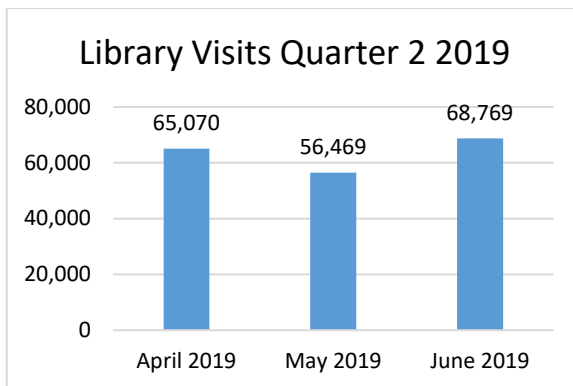
Measure #1: Circulation of library materials.



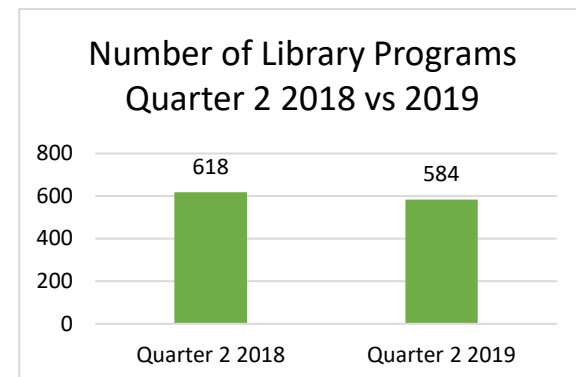
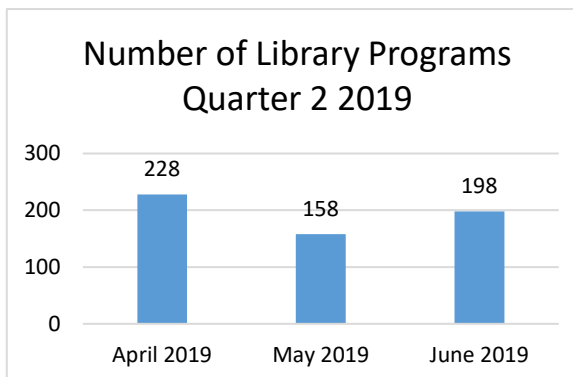
Measure #2: Number of items downloaded (Alaska Digital Library, Freegal, Hoopla & RB Digital)



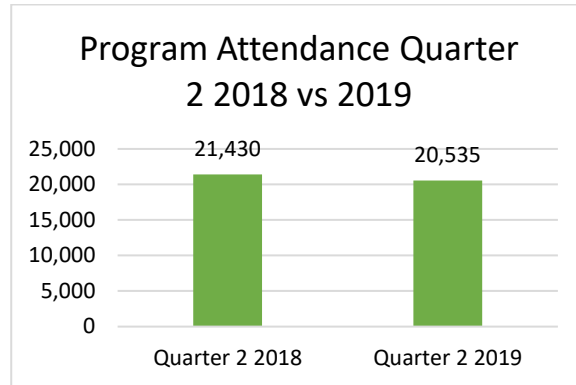
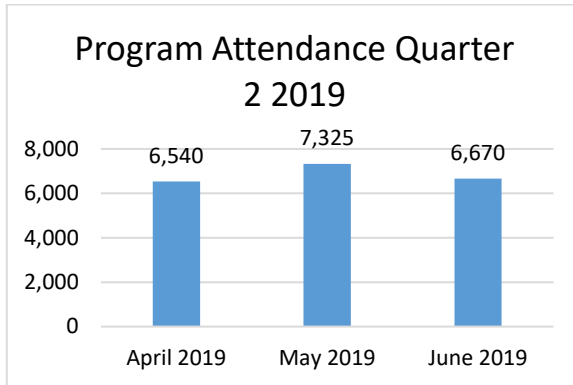
Measure #3: Number of visits to the library.



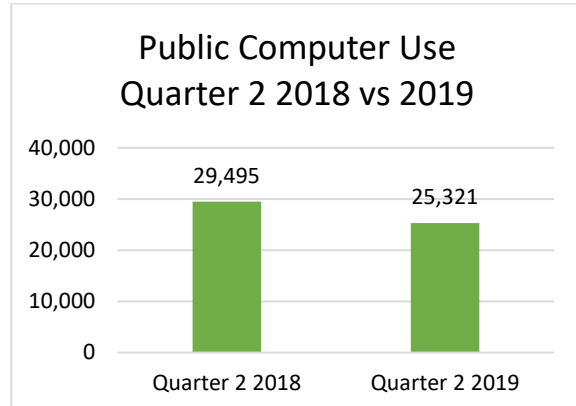
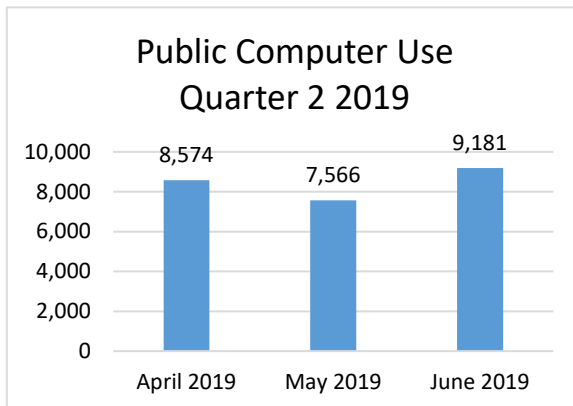
Measure #4: Number of library programs.



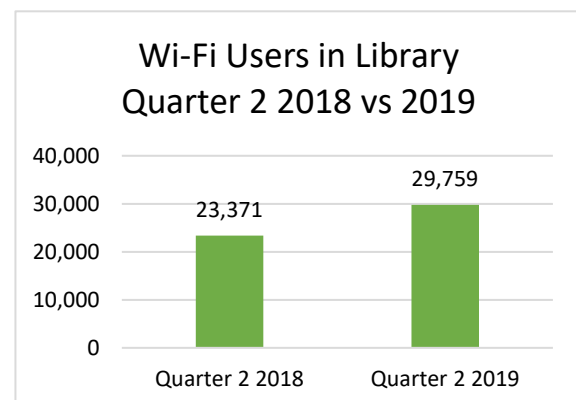
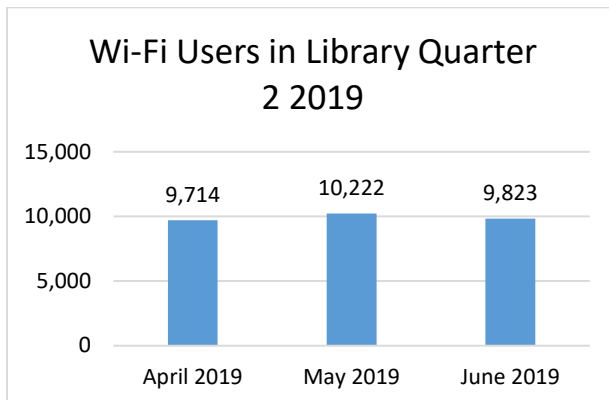
Measure #5: Library program attendance.



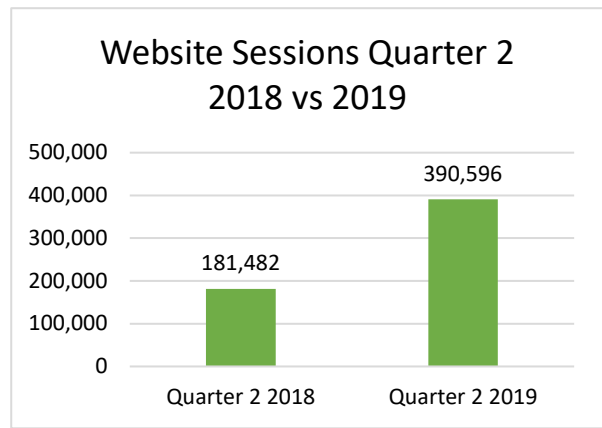
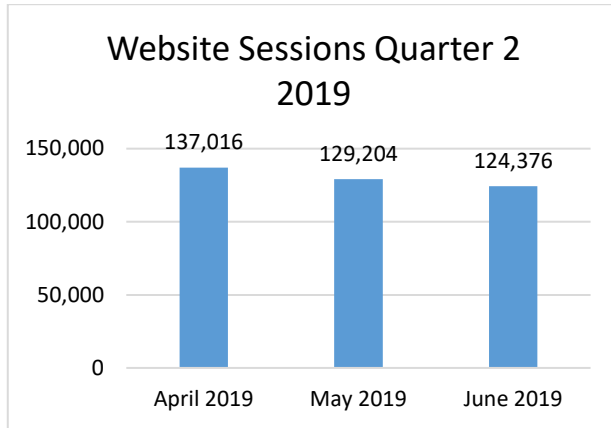
Measure #6: Public computer use in library.



Measure #7: Wi-Fi users in library.



Measure #8: Website sessions (anchoragelibrary.org). *new website launched December 2017. The new website is hosted on a new platform and the data is collected differently.



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.

