

Library

Description

The Library's Mission: Connecting people to education, information and community.

Core Values:

- Access and Equity: We ensure all people have free and equal access to information and library spaces. We are committed to racial and social equity and a just society
- Community: We maintain a library that is safe, welcoming, and responsive to community needs. We provide excellent service that is confidential, nonjudgmental and nonpartisan
- Learning: We actively facilitate and promote literacy and life-long learning

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 space for individual and group use
- Target 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 diverse 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.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.

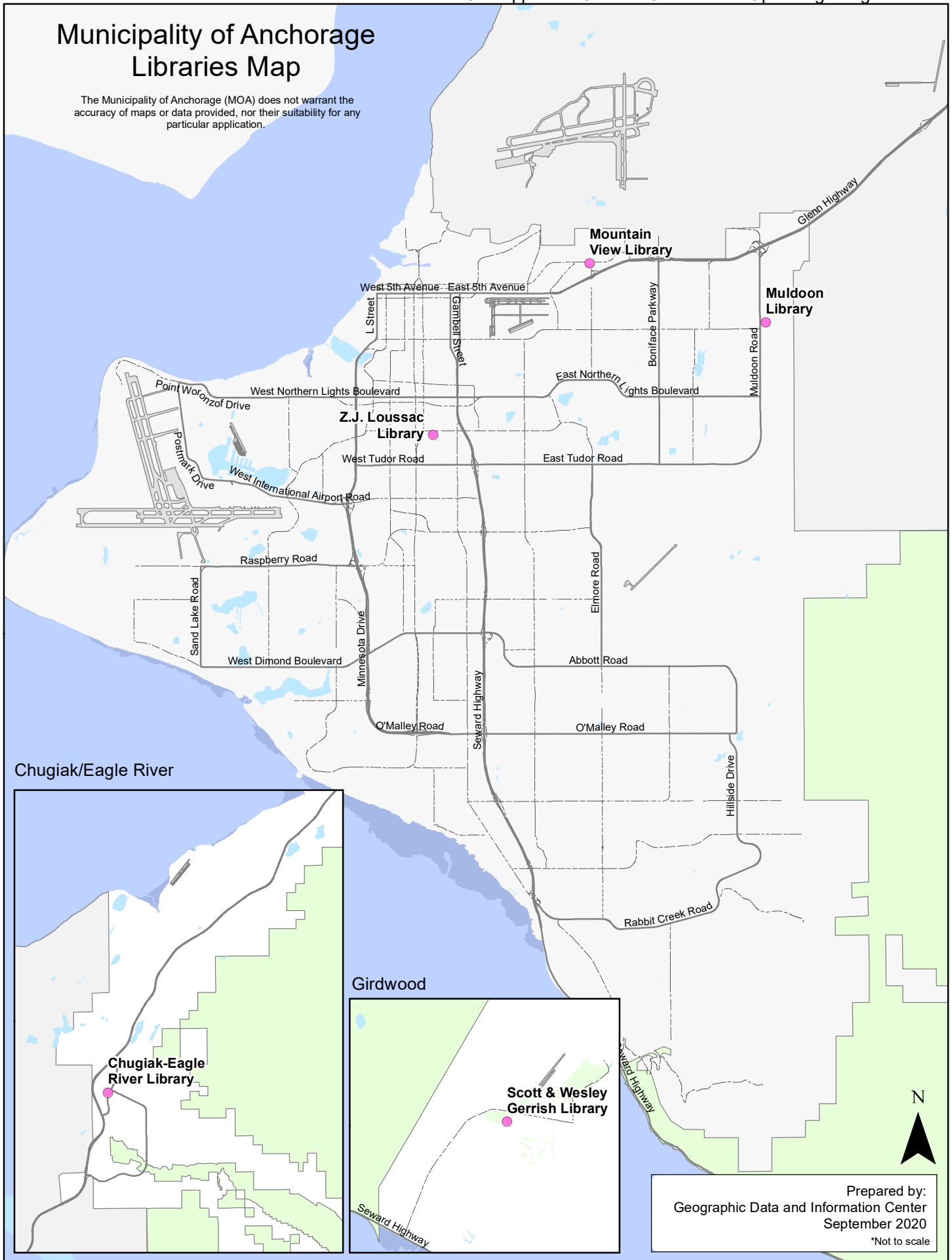


Community Development – Make Anchorage a Vibrant, Inclusive and Affordable to Live, Work and Play

- 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 2020
*Not to scale

Library Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Library	8,653,112	8,754,225	9,231,776	5.46%
Direct Cost Total	8,653,112	8,754,225	9,231,776	5.46%
Intragovernmental Charges				
Charges by/to Other Departments	5,228,147	5,787,795	6,049,918	4.53%
Program Generated Revenue	(449,921)	(157,000)	(60,500)	(61.46%)
Function Cost Total	13,431,339	14,385,020	15,221,194	5.81%
Net Cost Total	13,431,339	14,385,020	15,221,194	5.81%
Direct Cost by Category				
Salaries and Benefits	6,789,898	6,999,457	7,436,825	6.25%
Supplies	85,519	61,903	62,086	0.30%
Travel	6,252	-	8,000	100.00%
Contractual/Other Services	1,566,466	1,610,120	1,642,120	1.99%
Debt Service	11,964	12,000	12,000	-
Equipment, Furnishings	193,013	70,745	70,745	-
Direct Cost Total	8,653,112	8,754,225	9,231,776	5.46%
Position Summary as Budgeted				
Full-Time	61	62	65	4.84%
Part-Time	28	28	33	17.86%
Position Total	89	90	98	8.89%

Library

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	8,754,225	62	28	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	183	-	-	-
- Reverse 2020 1Q one-time travel reduction	8,000	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	74,855	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(4,595)	-	-	-
	4,595	-	-	-
2021 Continuation Level	8,837,263	62	28	-
Transfers by/to Other Departments				
- Transfer postage meter from Information Technology to Library	32,000	-	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(3,379)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(30,043)	-	-	-
2021 S Version Budget Changes				
- Add one (1) Special Administrative Assistant I as a Community Resource Coordinator	95,861	1	-	-
- Add two (2) Family Service Specialists as Asst. Community Resource Coordinators	173,966	2	-	-
- Add four (4) Public Service Intern Is as Peer Navigators	30,620	-	4	-
2021 Assembly Amendments				
- <u>Amendment Weddleton #1 and #2</u> - Fund half of the amount budgeted for Equity & Justice with Alcohol Tax and use the resulting Areawide balance for a .75 FTE IT Assistant in the Library	95,488	-	1	-
2021 Approved Budget	9,231,776	65	33	-

Library

Division Summary

Library

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	6,789,898	6,999,457	7,436,825	6.25%
Supplies	85,519	61,903	62,086	0.30%
Travel	6,252	-	8,000	100.00%
Contractual/Other Services	1,566,466	1,610,120	1,642,120	1.99%
Equipment, Furnishings	193,013	70,745	70,745	-
Manageable Direct Cost Total	8,641,148	8,742,225	9,219,776	5.46%
Debt Service	11,964	12,000	12,000	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	11,964	12,000	12,000	-
Direct Cost Total	8,653,112	8,754,225	9,231,776	-
Intragovernmental Charges				
Charges by/to Other Departments	5,228,147	5,787,795	6,049,918	4.53%
Function Cost Total	13,881,259	14,542,020	15,281,694	5.09%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	449,921	157,000	60,500	(61.46%)
Program Generated Revenue Total	449,921	157,000	60,500	(61.46%)
Net Cost Total	13,431,339	14,385,020	15,221,194	5.81%
Position Summary as Budgeted				
Full-Time	61	62	65	4.84%
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Position Total	89	90	98	8.89%

Library Division Detail

Library

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

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Direct Cost by Category				
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Direct Cost Total	8,653,112	8,754,225	9,231,776	5.46%
Intragovernmental Charges				
Charges by/to Other Departments	5,228,147	5,787,795	6,049,918	4.53%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	(4,000)	-	-	-
406320 - Library Non-Resident Fee	585	1,500	1,500	-
406350 - Library Fees	690	500	500	-
406580 - Copier Fees	34,991	25,500	10,500	(58.82%)
406660 - Lost Book Reimbursement	14,349	15,000	10,000	(33.33%)
406672 - Passport Fees	15,824	14,500	3,000	(79.31%)
407030 - Library Fines	89,638	-	-	-
408380 - Prior Year Expense Recovery	79,289	-	-	-
408390 - Insurance Recoveries	86,492	-	-	-
408420 - Building Rental	132,111	100,000	35,000	(65.00%)
408550 - Cash Over & Short	(49)	-	-	-
Program Generated Revenue Total	449,921	157,000	60,500	(61.46%)
Net Cost				
Direct Cost Total	8,653,112	8,754,225	9,231,776	5.46%
Charges by/to Other Departments Total	5,228,147	5,787,795	6,049,918	4.53%
Program Generated Revenue Total	(449,921)	(157,000)	(60,500)	(61.46%)
Net Cost Total	13,431,339	14,385,020	15,221,194	5.81%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	6	-	6	-	6	-
Collection Development Librarian	1	-	1	-	1	-
Family Service Specialist	-	-	-	-	2	-
Junior Administrative Officer	3	-	3	-	3	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<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 II	14	3	14	3	14	3
Library Assistant III	12	1	13	1	13	1
Library Clerk	-	14	-	14	-	14
Library Public Computer Technician	-	-	-	-	-	1
On Call Associate Librarian	-	-	-	1	-	1
Prof Librarian I	8	7	8	6	8	6
Prof Librarian II	7	-	7	-	7	-
Prof Librarian III	4	-	4	-	4	-
Prof Librarian IV	1	-	1	-	1	-
Public Service Intern I	-	-	-	-	-	4
Reference Librarian	1	-	1	-	1	-
Sap Time Admin/Admin Support Specialist	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Special Administrative Assistant I	-	-	-	-	1	-
Position Detail as Budgeted Total	61	28	62	28	65	33

Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	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-21
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-21
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-21
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	92,500	-	92,500	-	-	-	-	Ongoing
Total Grant and Alternative Operating Funding for Department		303,704	118,756	184,949	-	1	1	-	
Total General Government Operating Direct Cost for Department				9,231,776		65	33	-	
Total Operating Budget for Department				9,416,725		66	34	-	

Anchorage: Performance. Value. Results

Anchorage Public Library

Anchorage: Performance. Value. Results

Mission

Connecting people to education, information and community

Values

- Access, equity, and social justice
- Community by welcoming everyone to our library
- Lifelong learning and literacy

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

Accomplishment Goals

- Improve economic advancement by providing equitable access to computing equipment, programs, and resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.
- 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.

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.

Performance Measures

- Cardholders and Library Visits
 - Library visits were not possible until Curbside June 4 and partial reopening June 29.
 - Online registrations have been steady but are at about half the usual number.
- Circulation of Materials, including downloadable items
 - Checkout of physical items was not available until curbside pick-up began June 4th.
 - The chart below shows the increase in digital checkouts. This shows that when the physical library is unavailable our patrons still utilize their public library at home.
- Library Visits
 - Library visits were not possible due to the COVID event.
- Program Attendance
 - Virtual program attendance was good at the start of the COVID event but has decreased over time. Staff have worked to do more interactive events and videos that can be viewed at any time.
- Computer use, including WIFI use of Library technology
 - After the COVID there was no computer use, Wi-Fi use decreased about 72%, and Website sessions fell by 68%.
- COVID Digital Use of Library Materials
 - We are providing more detail on the use of our digital products, because they provided not only a wide range of entertainment value, but also an educational value. Both Lynda.com and Live Homework Help assisted the public with learning new skills.

Digital Checkouts	2Q 2019	2Q 2020	Percent Change
Freegal	20,668	29,702	43.71%
Hoopla Digital	16,843	25,533	51.59%
Listen Alaska			
eAudiobooks	46,276	68,695	48.45%
eBooks	83,787	124,139	48.16%
Live Homework Help			
(students served)	1,084	1,329	22.60%
Lynda.com			
(hours viewed)	813	1,254	54.24%
Morningstar (page views)	4,479	7,885	76.04%
Valueline (page views)	2,518	4,168	65.53%
World Book Encyclopedia (hits)	7,740	57,320	640.57%

Public Library Performance Measures	Q2 2019	Q2 2020	Target
Cardholders as % of population	42%	46%*	48%
Circulation/capita	.91	.08*	1.3
Downloaded content (Alaska Digital, Freegal, Hoopla, etc)	84,022	124,139*^	Maintain
Collection spending/capita	\$2.75	\$2.97^~	\$6.94
Visits/capita	.64	0*	Improve
Program attendance/1000 capita	58.35	11.24*	Improve
Public Service hours/1000 capita	9	4.5*	Improve
FTEs/1000 capita	.2604	.2604^	.3368
Number of Library Programs	584	102*	Maintain
Program Attendance	20,535	3,281*	Improve
Public Technology Use (Wi-Fi and devices)	55,080	8,410*	Maintain
Website Sessions	390,596	124,166*	Improve
^ = Item is budget / funding dependent			
* = Item has been affected by COVID-19 event			
~ = MOA budget funds only (no donations)			
COVID-19 Related Metrics		Q2	
COVID Related Website Pages		Pageviews	
Safe Opening Plans		10,097	
Curbside Pick-Up		8,317	
COVID Information Center		1,596	
Social Media (increases over Q1)			
25,5000 minutes viewed, 149% increase			
2,500 one-minute video views, 194% increase			
2,400 engagements, 94.1% increase			
Virtual Reference Q2			
Phone Calls		1829	
Emails asking for assistance		220	

PVR Measure WC: Managing Workers' Compensation Claims
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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.

