

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.
- 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
- Dimond Transit Express Library – 800 E Dimond Blvd, Anchorage, AK 99515

Department Goals that Contribute to Achieving the Mayor's Mission:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

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



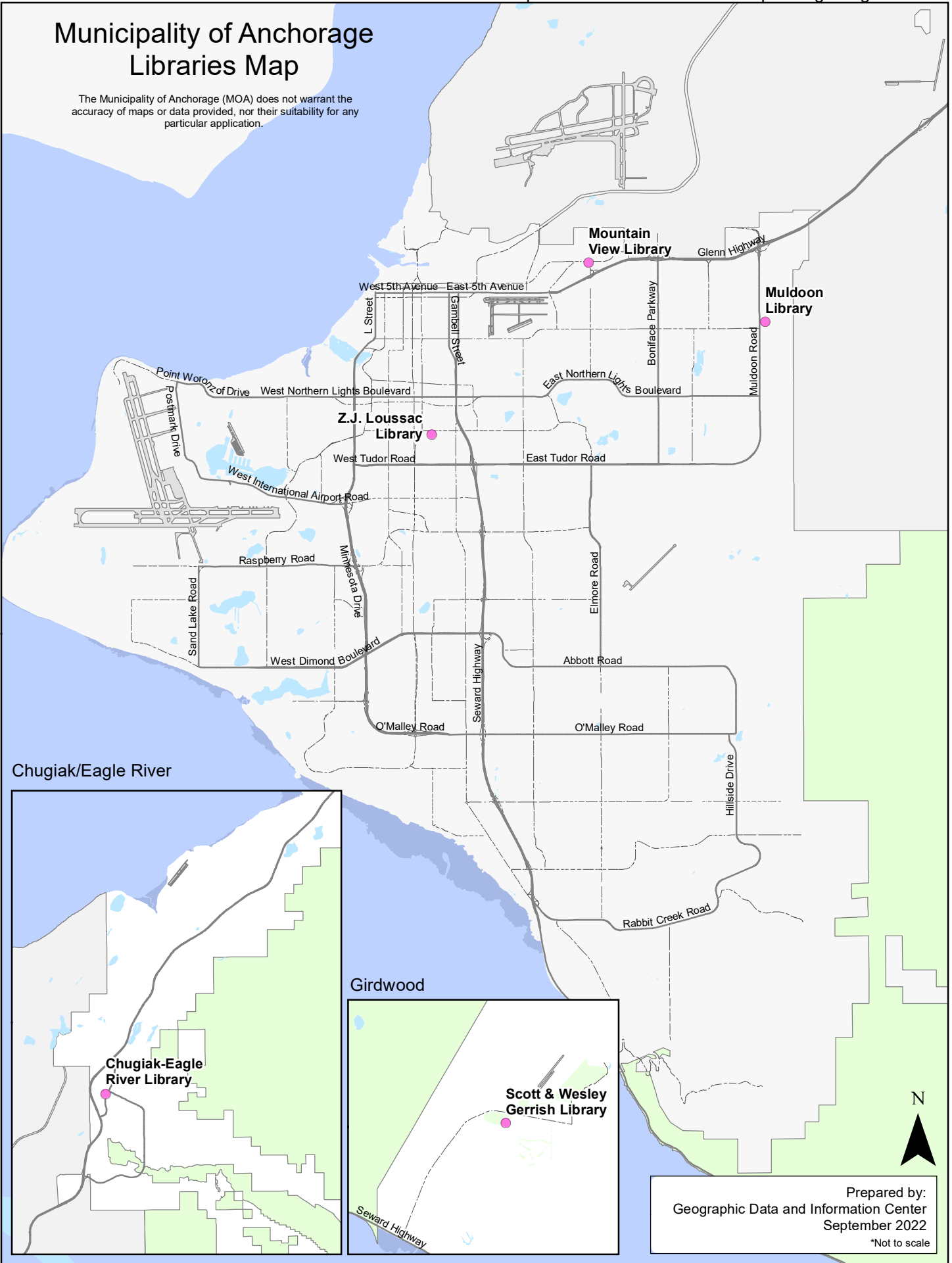
Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- 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 2022
 *Not to scale

Library Department Summary

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Division				
Library	8,745,477	8,982,245	9,089,283	1.19%
Direct Cost Total	8,745,477	8,982,245	9,089,283	1.19%
Intragovernmental Charges				
Charges by/to Other Departments	5,734,285	5,605,316	5,830,873	4.02%
Function Cost Total	14,479,762	14,587,561	14,920,156	2.28%
Program Generated Revenue	(83,785)	(57,500)	(57,500)	-
Net Cost Total	14,395,976	14,530,061	14,862,656	2.29%
Direct Cost by Category				
Salaries and Benefits	7,050,330	7,187,720	7,258,617	0.99%
Supplies	87,232	62,086	62,086	-
Travel	3,267	8,000	8,000	-
Contractual/Other Services	1,540,702	1,641,694	1,641,977	0.02%
Debt Service	7,893	12,000	47,858	298.82%
Equipment, Furnishings	56,053	70,745	70,745	-
Direct Cost Total	8,745,477	8,982,245	9,089,283	1.19%
Position Summary as Budgeted				
Full-Time	65	62	62	-
Part-Time	31	27	27	-
Position Total	96	89	89	-

Library

Reconciliation from 2022 Revised Budget to 2023 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	8,982,245	62	27	-
Debt Service Changes				
- Automated Material Handling System (AMHS) loan	35,858	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	70,897	-	-	-
- Fleet adjustment	283	-	-	-
2023 Continuation Level	9,089,283	62	27	-
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Proposed Budget	9,089,283	62	27	-

Library
Division Summary
Library

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	7,050,330	7,187,720	7,258,617	0.99%
Supplies	87,232	62,086	62,086	-
Travel	3,267	8,000	8,000	-
Contractual/Other Services	1,540,702	1,641,694	1,641,977	0.02%
Equipment, Furnishings	56,053	70,745	70,745	-
Manageable Direct Cost Total	8,737,584	8,970,245	9,041,425	0.79%
Debt Service	7,893	12,000	47,858	298.82%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	7,893	12,000	47,858	298.82%
Direct Cost Total	8,745,477	8,982,245	9,089,283	-
Intragovernmental Charges				
Charges by/to Other Departments	5,734,285	5,605,316	5,830,873	4.02%
Function Cost Total	14,479,762	14,587,561	14,920,156	2.28%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	83,785	57,500	57,500	-
Program Generated Revenue Total	83,785	57,500	57,500	-
Net Cost Total	14,395,976	14,530,061	14,862,656	2.29%
Position Summary as Budgeted				
Full-Time	65	62	62	-
Part-Time	31	27	27	-
Position Total	96	89	89	-

Library Division Detail Library

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	7,050,330	7,187,720	7,258,617	0.99%
Supplies	87,232	62,086	62,086	-
Travel	3,267	8,000	8,000	-
Contractual/Other Services	1,540,702	1,641,694	1,641,977	0.02%
Equipment, Furnishings	56,053	70,745	70,745	-
Manageable Direct Cost Total	8,737,584	8,970,245	9,041,425	0.79%
Debt Service	7,893	12,000	47,858	298.82%
Non-Manageable Direct Cost Total	7,893	12,000	47,858	298.82%
Direct Cost Total	8,745,477	8,982,245	9,089,283	1.19%
Intragovernmental Charges				
Charges by/to Other Departments	5,734,285	5,605,316	5,830,873	4.02%
Program Generated Revenue				
406320 - Library Non-Resident Fees	150	1,500	1,500	-
406350 - Library Fees	-	500	500	-
406580 - Copier Fees	11,930	10,500	10,500	-
406660 - Lost Book Reimbursement	7,119	10,000	10,000	-
407030 - Library Fines	1,252	-	-	-
408380 - Prior Year Expense Recovery	38,416	-	-	-
408420 - Building Rental	24,920	35,000	35,000	-
408550 - Cash Over & Short	(1)	-	-	-
Program Generated Revenue Total	83,785	57,500	57,500	-
Net Cost				
Direct Cost Total	8,745,477	8,982,245	9,089,283	1.19%
Charges by/to Other Departments Total	5,734,285	5,605,316	5,830,873	4.02%
Program Generated Revenue Total	(83,785)	(57,500)	(57,500)	-
Net Cost Total	14,395,976	14,530,061	14,862,656	2.29%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Associate Librarian	6	2	6	2	6	2
Family Service Counselor	-	3	-	-	-	-
Family Service Specialist	2	-	-	-	-	-
Information Center Consultant II	-	-	-	-	-	1
Junior Admin Officer	-	-	1	-	1	-
Junior Administrative Officer	3	-	2	-	2	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	13	-	13	-	13
Library Assistant II	14	3	14	3	14	3

2023 Proposed General Government Operating Budget

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 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	13	1	13	1	13	1
Library Clerk	-	2	-	2	-	2
Library Public Computer Technician	-	1	-	1	-	-
Professional Librarian I	10	5	10	5	10	5
Professional Librarian II	7	-	7	-	7	-
Professional Librarian III	4	-	4	-	4	-
Professional Librarian IV	1	-	1	-	1	-
Public Service Intern I	-	1	-	-	-	-
Special Administrative Assistant I	1	-	-	-	-	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	65	31	62	27	62	27

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

Library Homelessness, Mental Health, and Substance Misuse

- Funds labor for three employees who work for the Community Resource Coordinator program at Anchorage Public Library
- Provides assistance to patrons who cannot be helped by regular APL staff
- Assistance includes application and form help for seniors or adults with disabilities, direction to and about appropriate and supportive resources related to housing, food security, and physical or mental health services
- Intercession in patron behavior to redirect from emergency services when appropriate and necessary
- Provides assistance to the one out of four patrons who visit the Library and identify as experiencing houselessness, and/or are an Alaska Mental Health Trust beneficiary
- Provide assistance and training to APL staff with difficult patrons
- Develop best practices for CRC team and APL staff so all can work together and help patrons who need assistance
- Host knowledge of and provide network for community resources for APL patrons
- Work with other agencies and create partnerships for referrals
- Host programs with other partners to assist APL patrons with substance abuse and mental health issues

Library Child Abuse/Sexual Assault Domestic Violence Prevention

Funds the labor for the Early Literacy Librarian at the Anchorage Public Library

- Educate and inform communities in Anchorage about early literacy resources
- Conducts training classes, implements programming, visits caregivers outside of the Library
- Primary focus on communities that struggle with kindergarten readiness
- Develop partnerships with and coalitions for training, advertising, and communications, which explain the importance of early literacy
- Create early literacy spaces and distribute materials throughout the community
- Assist in developing metrics and outcomes to measure progress
- Assist with revenue generating opportunities as able
- Establish and maintain effective relationships with co-workers, families, members of the community to maintain information channels related to early literacy

Library
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Division				
Library	68,287	439,383	122,523	(72.11%)
Direct Cost Total	68,287	439,383	122,523	(72.11%)
Intragovernmental Charges				
Charges by/to Other Departments	4,003	19,775	5,655	(71.40%)
Function Cost Total	72,290	459,158	128,178	(72.08%)
Program Generated Revenue	(150)	-	-	-
Net Cost Total	72,140	459,158	128,178	(72.08%)
Direct Cost by Category				
Salaries and Benefits	68,198	439,383	122,523	(72.11%)
Travel	-	-	-	-
Contractual/Other Services	89	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	68,287	439,383	122,523	(72.11%)
Position Summary as Budgeted				
Full-Time	1	4	1	(75.00%)
Part-Time	-	-	-	-
Position Total	1	4	1	(75.00%)

Library
Division Summary
Alcohol Tax

Library

(Fund Center # 536100, 536000)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	68,198	439,383	122,523	(72.11%)
Travel	-	-	-	-
Contractual/Other Services	89	-	-	-
Manageable Direct Cost Total	68,287	439,383	122,523	(72.11%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	68,287	439,383	122,523	(1)
Intragovernmental Charges				
Charges by/to Other Departments	4,003	19,775	5,655	(71.40%)
Function Cost Total	72,290	459,158	128,178	(72.08%)
Program Generated Revenue by Fund				
Fund 206000 - Alcoholic Beverages Retail Sales Tax	150	-	-	-
Program Generated Revenue Total	150	-	-	-
Net Cost Total	72,140	459,158	128,178	(72.08%)
Position Summary as Budgeted				
Full-Time	1	4	1	(75.00%)
Position Total	1	4	1	(75.00%)

**Library
Division Detail
Alcohol Tax**

Library

(Fund Center # 536100, 536000)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	68,198	439,383	122,523	(72.11%)
Travel	-	-	-	-
Contractual/Other Services	89	-	-	-
Manageable Direct Cost Total	68,287	439,383	122,523	(72.11%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	68,287	439,383	122,523	(72.11%)
Intragovernmental Charges				
Charges by/to Other Departments	4,003	19,775	5,655	(71.40%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	150	-	-	-
Program Generated Revenue Total	150	-	-	-
Net Cost				
Direct Cost Total	68,287	439,383	122,523	(72.11%)
Charges by/to Other Departments Total	4,003	19,775	5,655	(71.40%)
Program Generated Revenue Total	(150)	-	-	-
Net Cost Total	72,140	459,158	128,178	(72.08%)

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Family Service Specialist	-	-	2	-	-	-
Professional Librarian I	1	-	1	-	1	-
Special Administrative Assistant I	-	-	1	-	-	-
Position Detail as Budgeted Total	1	-	4	-	1	-

Anchorage Public Library

Anchorage: Performance. Value. Results

Mission

Connecting people to education, information, and community

Values

- Access
- 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 **all** our community

Accomplishment Goals

- Improve economic advancement by providing equitable access to computing equipment, programs, and resources.
- Improve public safety by providing safe and stimulating places and clean, well-maintained buildings for all. Review the Code of Conduct with staff for a more consistent enforcement from all library employees.
- Increase opportunities for our children's success when they enter school by supporting 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.

Performance Measures

- Cardholders and Library Visits
 - Registrations have been strong, but we have been losing cardholders due to expiring cards. We are looking for new ways to engage patrons and improve our renewal rate.

- Circulation of Materials
 - Total circulation is 29% less than in 2019, 19.6% less than 2020, but 77% better than 2021. If the trend continues APL will be able to reach pre-COVID circulation on a consistent basis by 2023.
 - Circulation of digital materials is higher than 2019, 2020, and 2021. Digital resource use has continued to grow perhaps due to continued increased investment by Collection Management Services.

- Library Visits
 - APL had 126,744 visits in the first quarter. This is 32% less than the first quarter of 2019 and 20.4% less than 2020. Library staff continue to market at community gatherings, through radio advertisements, and partnership with other organizations.

- Program Attendance
 - The number of programs is down by 9.3% compared to 2020 and 31.4% compared to 2019. Program attendance is down by 27.2% compared to 2020 and by 50.6% compared to 2019.
 - In the first quarter, Youth Services staff focused on bringing people back into 1,000 Books Before Kindergarten. This program, launched in 2016, had fallen in participation during COVID. Families receive logs to track reading to their children who are under age 5. For every 100 books they read, they receive a sticker badge. At 1,000 Books, they receive a free Alaskan picture book and are commemorated on our wall. In Q1 of 2022, children participated by reaching a 100-book milestone, 239 times. They read at least 23,900 books. This is more than double the participation we had in the entirety of 2021. December saw the launch of “Leap into Science”. This program is part of a grant and uses curriculum developed by The Franklin Institute. Locally it is administered by Alaska Afterschool Network. The workshops, held at four library locations, start with a story time, and then feature a series of stations with scientific activities. The combination of children’s literature and science is both fun and educational. APL has had two very well attended events in cooperation with the Municipal Q1 also saw the return to Scout tour programs at Loussac, Chugiak-Eagle River, and Muldoon locations. While they had happened upon request in 2021, we had not advertised them. 80 people came on a tour and 45 scouts earned their badge! This contrasts with the 5 people who came on a tour in 2021 and 3 scouts who earned badges.
 - In the first quarter of 2022, Adult Services held the first Winter Reading Challenge for adults, inviting them to read materials that they might not have thought to pick up themselves. From January 21-March 7th adults were invited to pick up a bingo card to record their reading. Each square had a theme and adults could win a finisher prize by completing a bingo. Each bingo would then make them eligible for a larger prize drawing. Bingo cards were available at all branch locations, as well as the APL website.
 - As this was the first adult centered reading challenge in recent memory, our goal was to have at least half the number of our Summer Discovery adult finishers. Our systemwide goal was 80 adults with bingos - we exceeded that goal by 13. If our sign-up numbers are accurate, that gives us a 47% adult finisher rate. Adult participants noted that the challenge gave them motivation to explore other genres and new formats.

- Computer use, including Wi-Fi use of Library technology
 - Wi-Fi was used by 15,755 patrons in the first quarter and followed the trend of increasing each quarter, but it is still 11,000 users short of 2019 use statistics.
 - APL checked out 165 Mi-Fi devices (cellular hotspots) and had 100 holds. The Library has seen more and more devices returned late because patrons do not want to be placed on the wait list again. Other patrons are frustrated that it is taking so long so they are canceling their holds. Library staff is looking for additional grants to obtain additional devices.

Explaining the Metrics below:

Cardholders as percentage of the population is a commonly used performance metric. It is highlighted in the book [Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards](#) 3rd Edition by David Ammons. It is also commonly used in reports that libraries use to compare their performance with others. Anchorage Public Library (APL) has selected 48% because that is what the Library was at pre-COVID in 2019.

Circulation is a metric used by the Institute for Museums and Libraries Services, the federal government department in charge of grants and standards for libraries and museums. They have great data comparison tool available here: Circulation per capita has been what data analysis staff, at many libraries, have used to put this traditionally in context of the population that they serve. APL chose a target based on what libraries with the same service population were achieving before COVID.

Downloaded content measurement is included to observe the shift from traditional materials such as books and DVDs to streaming or downloaded content. Especially with the onset of the COVID pandemic this has seen a large growth. The target selected is the high point of digital materials use during COVID.

Collection spending per capita is a metric that puts our circulation numbers in a fiscal context. APL may not be performing at the same level as comparable libraries that serve the same service population because it is underfunded in this area. In part, the Library cannot afford to buy enough digital items to circulate because it is often difficult to keep up with the cost of ordering as digital items have higher costs associated with them. As observers see patrons switch to digital resources there is an added strain to this budget. APL has been working on fundraising through grants and assistance from the Anchorage Library Foundation and Friends of the Library. APL chose a target based upon the average collection spending per capita of other libraries our size <https://www.ims.gov/search-compare/>

Visits, program attendance, public service hours, number of programs, program attendance, are all historically used by libraries to track use of facilities and in-person services. APL's goal has been to be back at pre-COVID numbers. Once the Library gets back to that level, plans are to use numbers from libraries with service populations of similar size. Comparable statistics can be found at the IMLS search and compare tool previously mentioned but also state-wide statistics <https://library.alaska.gov/dev/plstats.html>

FTEs, full time equivalent staff, is a metric that shows how much labor support there is for the above mentioned in-person services. Instead of looking at what the Library is funded at, which the Library did previously, the report focuses on what is filled. This better reflects how much actual support there is to run programs and staff service points. Our goal is to be back to full staffing. APL's performance can only truly be compared to those with both an equivalent service population and staffing. Another source of great comparative data in this area is Library Journal;

this can be found by looking at additional tools section of article
<https://www.libraryjournal.com/?page=americas-star-libraries-2020>

Public Technology use has been a statistic that is relatively new to libraries, it started in earnest in 2018 but has quickly been adopted by several states. Unfortunately, Alaska is not one of the states that asks for or reports that data, but it can be seen in the aforementioned Library Journal data. APL's "public technology use" data includes computer use inside the Library, check-out of Chromebooks and Mi-Fi devices (cellular hotspots), use of library devices laptops and iPads, and unique Wi-Fi users. Website session data is tracked at the state and federal level. These statistics illustrate that technology and virtual services are areas of library service that have had growing importance for over two decades. APL's goal is to reach highest usage numbers of late 2018.

Notable Statistics section was added to look at data that is of particular interest to staff either due to COVID caused changes or because the usage has been extraordinary in some way. Non-digital circulation has continued to grow, our engagement of new cardholders is very good, and there has been success reengaging patrons that have not used the library in a while.

Public Library Performance Measures	Q2 2021	Q2 2022	Target
Cardholders as % of population	44%*	39%	48%
Circulation/capita	.70*	.67	1.3
Downloaded content (Alaska Digital, Freegal, Hoopla, etc.)	115,868*^	117,255^	120,000
Collection spending/capita	\$2.77^~	\$3.17^~	\$6.94
Visits/capita	.26*	.41	.75
Program attendance/1000 capita	33.26*	66.60	58.35
Public Service hours	2,666	2,741	2,386
FTEs	64^	59^	78
Number of Library Programs	279*	438	580
Program Attendance	9,613*	19,246	20,000
Public Technology Use (Wi-Fi and devices)	7,485*	29,745	55,000
Website Sessions	237,584*	233,794	350,000
<i>^ = Item is budget / funding dependent</i>			
<i>* = Item has been affected by COVID-19 event and building closure</i>			
<i>~ = MOA budget funds only (no donations)</i>			
<i>Anchorage Population</i>	289,697	289,697	
Notable Statistics	Q2 2021	Q2 2022	
Non-digital Circulation	101,484	144,143	
Cardholders reengaged after email campaign	393	275	
Number of new cardholders circulated print	2709	3123	
Number of new cardholders circulated digital	1241	1830	

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.

