

# LIBRARIES

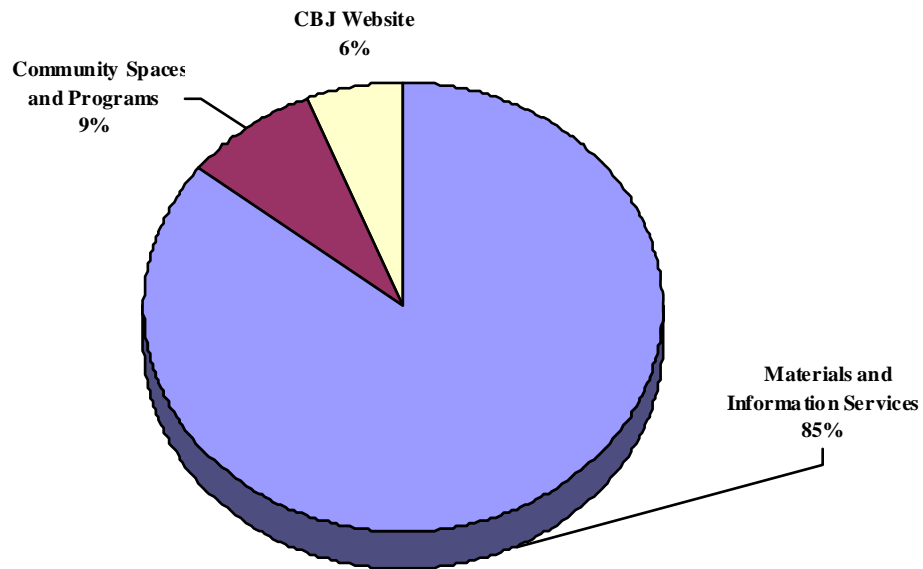
## MISSION STATEMENT

The Juneau Public Libraries provide free access to shared resources and programs that support lifelong learning and the exploration of ideas, and that promote an informed community.

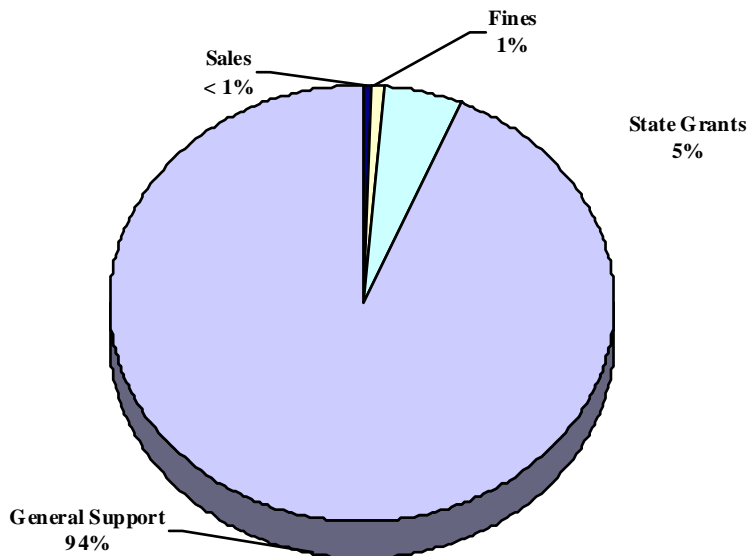
## FY12 BUDGET

**\$2,408,700**

## CORE SERVICES



## FUNDING SOURCES



See the Glossary for definitions of terms.

# LIBRARIES

## COMPARATIVES

	FY10 Actuals	FY11		FY12	
		Amended Budget	Projected Actuals	Approved Budget	Adopted Budget
<b>EXPENDITURES:</b>					
Personnel Services	\$ 1,651,900	1,720,200	1,696,900	1,763,000	1,753,900
Commodities and Services	597,800	666,000	632,500	677,600	654,800
<b>Total Expenditures</b>	<b>2,249,700</b>	<b>2,386,200</b>	<b>2,329,400</b>	<b>2,440,600</b>	<b>2,408,700</b>
<b>FUNDING SOURCES:</b>					
Sales	11,700	10,200	12,300	10,200	11,400
Fines	26,800	28,000	25,300	28,000	24,000
State Shared Revenue	55,500	-	-	-	-
State Grants	117,800	112,900	116,700	115,500	115,400
Miscellaneous Revenue	700	-	30,000	-	-
Support from General Fund	2,037,200	2,235,100	2,145,100	2,286,900	2,257,900
<b>Total Funding Sources</b>	<b>\$ 2,249,700</b>	<b>2,386,200</b>	<b>2,329,400</b>	<b>2,440,600</b>	<b>2,408,700</b>
<b>STAFFING</b>	<b>21.72</b>	<b>21.72</b>	<b>21.72</b>	<b>21.72</b>	<b>22.22</b>
<b>FUND BALANCE</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

The Libraries are a component unit of the General Fund. See the General Fund fund balance in the "Changes in Fund Balances" schedule.

## BUDGET HIGHLIGHT

The Libraries FY12 Adopted Budget represents a decrease of \$31,900 (1.3%) from the FY12 Approved Budget.

### The significant budgetary changes are:

- Personnel services decreased \$9,100 (0.5%) due to a reorganization in the department in addition to recent turnover in long-term professional positions.
- Commodities and services decreased \$22,800 (3.4%) because of realignment of consortium expenditures among the members of the Capital City Libraries. JPL was formerly responsible for directly paying the annual system software bill. This has now been shifted to the Alaska State Library. JPL will take on the 1/2-time systems administration position that was formerly part of the Alaska State Library staff when that position is vacated due to retirement.

# LIBRARIES

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## CORE SERVICES

### Materials and Information Services

**Includes:** Checkout of library materials; remote access to library catalog and to information services offered online; interlibrary loan; reference assistance to locate and use printed, media, and online information.

**Services Provided to:** Public

Key Measures	<i>FY08 Actuals</i>	<i>FY09 Actuals</i>	<i>FY10 Actuals</i>	<i>FY11 Projected</i>	<i>FY12 Projected</i>
Registered library users as a percent of population.	93%	87%	85%	85%	85%
Active borrowers as a percent of population. (Borrowed something in past year).	33%	37%	32%	32%	32%
Use of library materials and resources per capita of Juneau population. (checkouts, in-house use of materials and electronic resources, use of information databases supplied by the libraries)	21	22	24	24	24
Information assistance to library users per capita of Juneau population. (reference assistance, interlibrary loans processed, holds filled, "virtual" reference transactions )	1.74	1.31	1.29	1.30	1.30
Online use of library-provided information resources, both in the library and remotely, as a percentage of print circulation.	213%	213%	301%	300%	300%

### Community Programs and Spaces

The library supports lifelong learning and the exploration of ideas by providing programs that encourage a love of reading and that enhance leisure reading, viewing and listening.

**Includes:** Programs for children, youth, and adults that encourage reading and lifelong learning; reader's advisory services; group visits; sponsored author visits.

**Services Provided to:** Public

Key Measures	<i>FY08 Actuals</i>	<i>FY09 Actuals</i>	<i>FY10 Actuals</i>	<i>FY11 Projected</i>	<i>FY12 Projected</i>
Participation in library programs for preschool and school age children and their parents as a percentage of Juneau population.	35%	35%	37%	37%	37%
Participation of children and youth of all ages in library programs as a percentage of all program attendees.	78%	84%	95%	80%	80%
Use of library materials for children as a percentage of total circulation.	34%	34%	38%	35%	35%

# LIBRARIES

## CORE SERVICES - CONTINUED

The library supports an informed community by offering public spaces where people can interact and exchange ideas and by offering spaces for free access to online resources.

**Includes:** Facilities for community activities; spaces for reading and study; meeting rooms; Internet and wireless Internet access; typing, word processing, copying, and printing facilities.

<b>Key Measures</b>	<i><b>FY08 Actuals</b></i>	<i><b>FY09 Actuals</b></i>	<i><b>FY10 Actuals</b></i>	<i><b>FY11 Projected</b></i>	<i><b>FY12 Projected</b></i>
Percent Juneau population attending meetings or attending author events, book discussions, film groups and cultural programs in library spaces	80%	86%	70%	70%	70%
	<i><b>FY08 Actuals</b></i>	<i><b>FY09 Actuals</b></i>	<i><b>FY10 Actuals</b></i>	<i><b>FY11 Projected</b></i>	<i><b>FY12 Projected</b></i>
Use of public internet, wireless internet, and library computers and equipment per capita.	4.3	4.4	4.4	4	4
Use of computer and Internet services per open hour.	16.5	17	17	17	17

### CBJ Website

**Service Role:** The library supports an informed community by offering access to information about CBJ government services.

**Includes:** CBJ website design and maintenance

**Services Provided to:** CBJ departments and the public

<b>Key Measures</b>	<i><b>FY08 Actuals</b></i>	<i><b>FY09 Actuals</b></i>	<i><b>FY10 Actuals</b></i>	<i><b>FY11 Projected</b></i>	<i><b>FY12 Projected</b></i>
Change in GigaBytes transferred*	21% [364.82GB]	245% [1257.76GB]	30% [1758GB]	25% [2180GB]	1% [2200GB]
Change in successful server requests (“hits”)*	5% [35,940,000]	-1.7% [35,295,010]	15% [40,671,904]	8% [43,863,000]	0% [44,000,000]
Change in distinct files served** <i>Change in page views measured beginning FY09 due to change in weblog analysis software</i>	30% [306,500]	230% [7,417,808]	% %	30% %	30% %
Change in documents downloaded from the site in PDF format***	25% [3,506,000]	38% [4,840,741]	32% [6,371,174]	8% [6,900,000]	0% [6,900,000]
Access to PDF’s as portion of total web activity (“hits”).	18%	14%	16%	16%	16%

\*Hits and GigaBytes transferred are measures of the volume of traffic through the website. Hits by themselves are an unreliable measure, because opening one page may generate many “hits” due to multiple related files that are also opened.

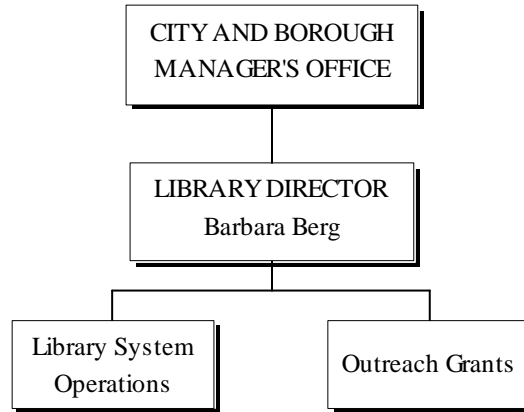
\*\* Distinct files served represent individual files with substantive content that are requested and is a partial measure of use of the content available on the website. Each distinct file may have been opened many times. A file is counted only when it is opened.

\*\*\*Because most documents with substantive content are posted in PDF format, PDF access is another measure of web content. This represents the number of times individual PDFs were opened. A file is counted each time it is opened.

# LIBRARIES

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## FUNCTIONAL ORGANIZATION CHART



Reference/Electronic  
Services

Youth Services

Collection Development

Circulation Service

Interlibrary Loan

Technical/Administrative  
Services

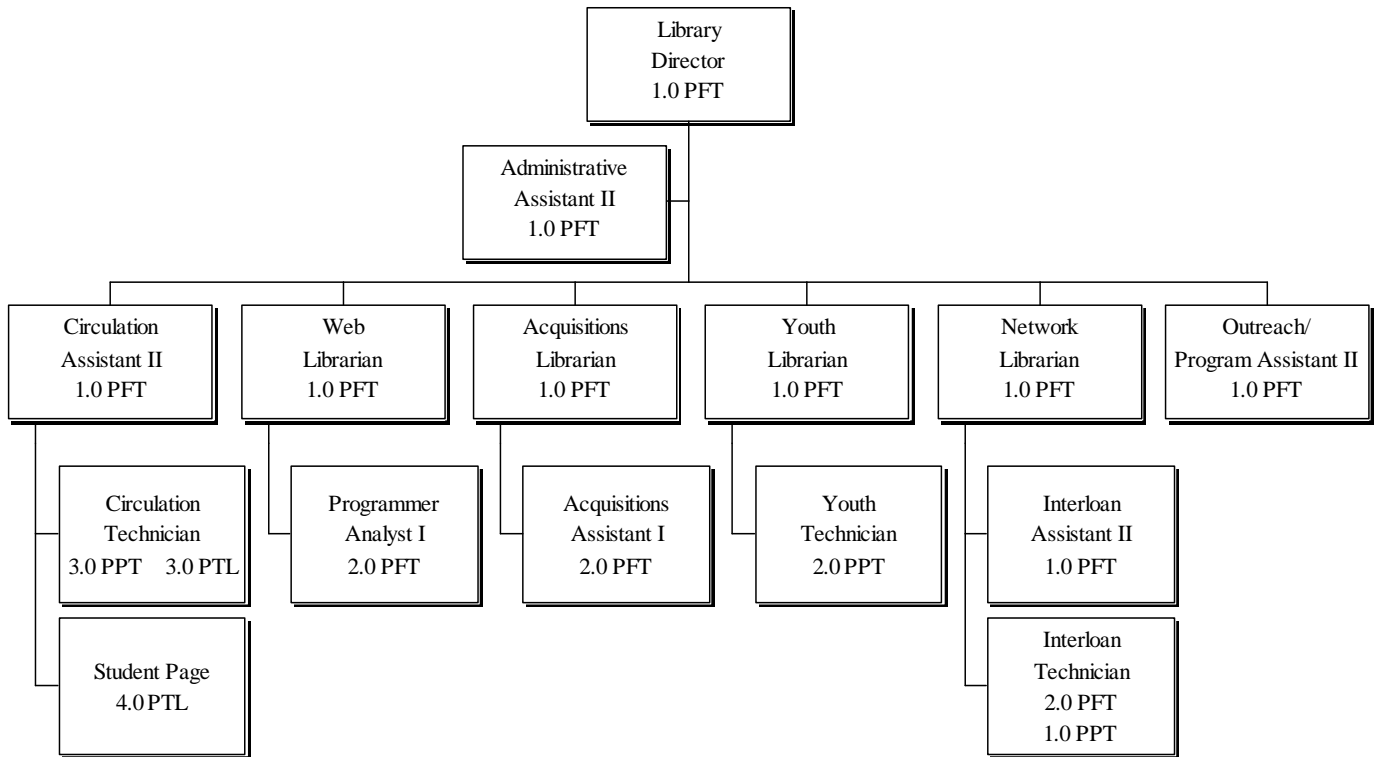
SE Regional Mail Program

Interlibrary Cooperation

Public Library Assistance

# LIBRARIES

## STAFFING ORGANIZATION CHART



See Employment Status in Glossary for definitions of PFT, PPT, PTL and PS

# LIBRARIES

## STAFFING DETAIL

	FY11		FY12		FY12	
	Amended		Approved		Adopted	
	No.	Salary & Benefits Budget	No.	Salary & Benefits Budget	No.	Salary & Benefits Budget
	Pos.		Pos.		Pos.	
<b>CLASS TITLE:</b>						
<b>Grants:</b>						
Assistant Library Technician	1.33	\$ 52,100	1.33	\$ 52,500	1.33	\$ 51,200
Benefits	-	37,100	-	39,200	-	38,600
<b>Total grants</b>	<b>1.33</b>	<b>89,200</b>	<b>1.33</b>	<b>91,700</b>	<b>1.33</b>	<b>89,800</b>
<b>Operations:</b>						
Library Director	1.00	104,800	1.00	105,300	1.00	113,800
Librarian	4.00	260,800	4.00	261,600	4.00	224,800
Library Assistant II	3.00	159,100	3.00	162,500	3.00	157,900
Library Assistant I	2.00	96,200	2.00	97,700	2.00	97,700
Programmer I	2.00	135,800	2.00	137,500	2.00	137,500
Administrative Assistant II	1.00	47,200	1.00	47,900	1.00	47,900
Assistant Library Technician	6.35	234,400	6.35	238,000	6.35	231,800
Library Page	1.04	22,600	1.04	20,600	1.04	20,400
Overtime	-	-	-	-	-	1,600
Shift Differential	-	2,900	-	2,900	-	3,200
Benefits	-	613,800	-	645,000	-	630,200
Vacancy Factor	-	(17,300)	-	(17,700)	-	(17,500)
<b>Total operations</b>	<b>20.39</b>	<b>1,660,300</b>	<b>20.39</b>	<b>1,701,300</b>	<b>20.39</b>	<b>1,649,300</b>
<b>Specified vacancy (1)</b>						
Assistant Library Technician	-	(16,400)	-	(16,400)	-	(16,400)
Benefits	-	(12,900)	-	(13,600)	-	(13,600)
<b>Total specified vacancy</b>	<b>-</b>	<b>(29,300)</b>	<b>-</b>	<b>(30,000)</b>	<b>-</b>	<b>(30,000)</b>
<b>Amendment (2)</b>						
Programmer I	-	-	-	-	0.50	27,600
Benefits	-	-	-	-	-	17,200
<b>Total amendment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>44,800</b>
<b>Totals</b>	<b>21.72</b>	<b>\$ 1,720,200</b>	<b>21.72</b>	<b>\$ 1,763,000</b>	<b>22.22</b>	<b>\$ 1,753,900</b>

(1) As part of the budget reduction measures, an 0.50 FTE, Assistant Library Technician position, is being held vacant for FY11 and FY12.

(2) Addition of 0.50 FTE Programmer I position due to realignment of a position in the Capital City Libraries Consortium in which Juneau Public Libraries participates. There is no cost impact to the Libraries budget as there is a corresponding \$45,000 decrease in contractual costs.

# NOTES

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This page has been left for notes.