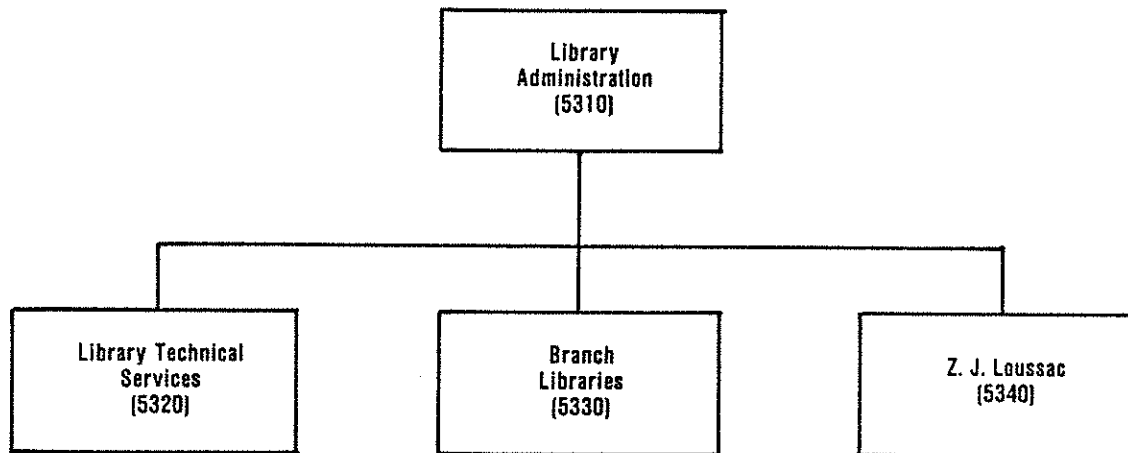


ORGANIZATION CHART LIBRARY



Department Library		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
5310	Library Administration	-Provide community-wide library service through eight outlets; add one Professional Librarian to children's staff	-Participate in design development for the Headquarters Library; develop collection for Headquarters Library; begin implementation of revised Library Plan	-Library budget divided into four units
5320	Library Technical Services	-New budget unit for 1983	-Develop RFD for automated circulation system and catalog; maintain inventory of storage materials for Headquarters Library; begin retrospective conversion of card catalog for machine readable format	-Addition of one position to catalog and classify increased flow of materials
5330	Branches	-New budget unit for 1983	-Reactivate film and media circulation and programs for public. Upgrade library services at two branches by addition of Professional Librarian in each and increase in open hours to the public	-Increase hours at two libraries. Reactivate media services
5340	Loussac Library	-New budget unit for 1983	-Reduce response time for branch reference by addition of Professional Librarian; complete inventory and identify material for transfer to Headquarters Library	-One additional Reference Librarian to decrease response time to branch reference and to increase the number of queries answered from Loussac patrons

DEPARTMENT

Library

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
5310	Administration	2,810,050	3,336,320	301,760	298,510
5320	Technical Services	-0-	-0-	444,160	432,270
5330	Branches	-0-	-0-	1,713,670	1,878,670
5340	Loussac Library	-0-	-0-	1,346,290	3,536,360
	Direct Organizational Cost	2,810,050	3,336,320	3,805,880	6,145,810
	Add Intragovernmental Charges	805,840	1,129,040	1,201,470	1,201,780
	Total Department Cost	3,615,890	4,465,360	5,007,350	7,347,590
	Less Intragovernmental Charges	14,600	98,110	36,100	36,100
	Function Cost	3,601,290	4,367,250	4,971,250	7,311,490
	Less Operational Revenues	10,920	10,500	15,000	15,000
	Net Program Cost	3,590,370	4,356,750	4,956,250	7,296,490

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
- Library	5300	Administration	5310		

MISSION

To provide administrative direction, planning, and support for personnel, budget operations, and development of eight library service units.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

The administrative unit, consisting of the Municipal Librarian, a Senior Administrative Assistant, three full time and one part time accounting and clerical staff, coordinates and directs the activities of the library system.

WORKLOAD

- 4 budgets
- 8 library service units
- 3 advisory groups
- 80 positions

WORK ACTIVITIES

- Develop/monitor operating budgets, Capital Improvement budgets, grant awards
- Coordinate public and technical services
- Provide staff support for Library Advisory Board, Library Foundation, and Friends of the Library
- Approve schedules, write/review performance of progress, write reports, prepare memoranda

CHANGES FROM CURRENT LEVEL

Library has been reorganized into four budget units in 1983.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Budget units directed	1	4
Operating budgets developed/administered	1	1
Contracts and use agreements, leases	Not Available	8
Grants coordinated	Not Available	2

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Library	5300	Library Administration	5310		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	1,579,030	1,999,680	227,600	224,350
Supplies	53,430	79,760	23,940	23,940
Other Services & Charges	134,680	129,510	17,070	17,070
Debt Service	450,730	455,400	-0-	-0-
Capital Outlay	592,180	671,970	33,150	33,150
DIRECT ORGANIZATIONAL COST	2,810,050	3,336,320	301,760	298,510
Intragovernmentals from Others	805,840	1,129,040	257,470	222,590
BUDGET UNIT COST	3,615,890	4,465,360	559,230	521,100
Intragovernmentals to Others	14,600	98,110	36,100	36,100
FUNCTION COST	3,601,290	4,367,250	523,130	485,000
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	9,840	9,000	-0-	-0-
Charges for Service	-0-	-0-	-0-	-0-
Other Operational Revenues	1,080	1,500	-0-	-0-
TOTAL OPERATIONAL REVENUES	10,920	10,500	-0-	-0-
NET PROGRAM COST	3,590,370	4,356,750	523,130	485,000

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Municipal Librarian	21E	1	1	1
Assistant Municipal Librarian	15N F	2	-0-	-0-
Senior Administrative Officer	15N A-B	-0-	1	1
Professional Librarian	13N B-F	14	-0-	-0-
		1PT	-0-	-0-
Associate Librarian	12N F	1	-0-	-0-
Associate Librarian	12 F	3	-0-	-0-
		1PT	-0-	-0-
Office Associate	9N F	1	1	1
Accounting Clerk II	9 C-D	1	1	1
Senior Library Associate	9 B-F	6	-0-	-0-
		1PT	-0-	-0-
Accounting Clerk I	8 F	1	1	1
Senior Library Assistant	8 B-C	1	-0-	-0-
Office Assistant	7 A-B	1PT	1PT	1PT
Library Assistant	7 B-F	14	-0-	-0-
Library Clerk	6 B-F	14	-0-	-0-
		8PT	-0-	-0-
Janitor	6 F	1	-0-	-0-
		1PT	-0-	-0-
TOTAL		60+13PT	5+1PT	5+1PT

1983 WORK PROGRAM

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DEPT. - Library	UNIT NO. 5300	DIV. Technical Services	UNIT NO. 5320	SEC.	UNIT NO.
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MISSION

To provide technical support to the seven branches and grant awards in the areas of acquisitions, cataloging/classification of library materials (books and sound recordings), preparation of library materials for public use and maintenance of holdings in inventory.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Two professional librarians and nine clerical positions will acquire, catalog, and classify library materials, prepare library materials and maintain holdings in inventory for seven branches and grant awards.

WORKLOAD

- 27,000 units of library materials (books and sound recordings)
- 4,200 units of library materials (books and sound recordings)
- 5,400 union searches
- 10,125 units of holdings input (based on purchase patterns of service units)
- 1,900 units of inventory bound
- 8,500 units of inventory in active storage

WORK ACTIVITIES

- Acquire, process, edit, maintain for patron use
- Cataloged: reviewed, described, classified for patron use
- Check system holdings for service units
- Input holdings into data base (Washington Library Network)
- Prepare for bindery; process on return from bindery
- Maintain for service units

CHANGES FROM CURRENT LEVEL

One Associate Librarian position is reclassified to a Professional Librarian to catalog/classify materials for patron use. One Senior Library Associate has been added to provide technical support for seven branches and programs funded by grant awards.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Acquisitions	18,038	27,000
Cataloging/Classification	2,000	4,200
Union searches	5,000	5,400
Holdings input	12,000	10,125
Bindery (volumes)	1,625	1,900
Active storage	8,000	8,500

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Library	5300	Technical Services	5320		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services		New Budget	327,630	315,740
Supplies		Unit in	23,390	23,390
Other Services & Charges		1983	86,930	86,930
Debt Service			-0-	-0-
Capital Outlay			6,210	6,210
DIRECT ORGANIZATIONAL COST			444,160	432,270
Intragovernmentals from Others			31,470	29,000
BUDGET UNIT COST			475,630	461,270
Intragovernmentals to Others			-0-	-0-
FUNCTION COST			475,630	461,270
LESS OPERATIONAL REVENUES:				
Licenses and Permits			-0-	-0-
Fines and Forfeitures			-0-	-0-
Charges for Service			-0-	-0-
Other Operational Revenues			-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-
NET PROGRAM COST			475,630	461,270

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Professional Librarian	13N B-F	-0-	2	2
Associate Librarian	12N F	-0-	1	1
Senior Library Associate	9 A-B	-0-	1	1
Library Assistant	7 B-F	-0-	5	5
Library Clerk	6 C-F	-0-	2	2
TOTAL		-0-	11	11

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Library	5300	Branches	5330		

MISSION

To provide community library service to meet the recreational, informational, cultural and educational needs of all who live in the Municipality.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Fifteen Professional Librarians and 33 clerical support positions will provide direct community library service through seven community outlets. Public access to library materials will be provided 48 hours per week at each of four branches, 60 hours per week at two branches, and 35 hours per week at one library station. Reference and children's services are available at all branches. Media service will be available through one branch. Bus passes and voter registration will be available at six library branches as a community service.

WORKLOAD

- 6 branches, 1 station
- 323,010 items in inventory
- Children's services
- 3 public meeting rooms
- 48,570 information requests
- 3 institutions
- 482,100 items circulated
- 110 library programs
- Administrative support

WORK ACTIVITIES

- Open to the public an average of 48 hours per week
- Maintain records of additions/withdrawals of library material
- Provide 850 programs, selection of materials, reference and reader's guidance, school visits, group visits to library
- Schedule, monitor use of meeting spaces
- Research and respond to public inquiries
- Work with staff, select materials, program, schedule visits
- Check items in and out, send overdue notices, reserves
- Plan, publicize and carry out programs for adults
- Coordinate branch activities, public services, monitor public relations, programming

CHANGES FROM CURRENT LEVEL

Three Librarians and two Library Assistants are added to improve service in branches and implement a media services program.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Items circulated	516,000	482,880
Information requests	46,480	48,570
Responsibility (check out) cards	160,000	161,550
Meeting room use	1,300	1,400
Library programs (adult)	40	110
Children's programs	770	800

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Library	5300	Branches	5330		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:			New Budget	1,263,310	1,371,810
Personal Services			Unit in	25,990	29,440
Supplies			1983	29,650	30,600
Other Services & Charges				-0-	-0-
Debt Service				394,720	446,820
Capital Outlay				1,713,670	1,878,670
DIRECT ORGANIZATIONAL COST				685,450	515,320
Intragovernmentals from Others				2,399,120	2,393,990
BUDGET UNIT COST				-0-	-0-
Intragovernmentals to Others				2,399,120	2,393,990
FUNCTION COST					
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				6,900	6,900
Charges for Service				1,700	1,700
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				8,600	8,600
NET PROGRAM COST				2,390,520	2,385,390
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Assistant Municipal Librarian		15N C-D	-0-	1	1
Professional Librarian		13N B-F	-0-	12 1PT	13 1PT
Senior Library Associate		9 B-F	-0-	5 1PT	6 1PT
Senior Library Assistant		8 B-C	-0-	1	1
Library Assistant		7 B-E	-0-	8 1PT	8 1PT
Library Clerk		6 B-F	-0-	7 6PT	9 7PT
TOTAL			-0-	34+9PT	38+10PT

1983 WORK PROGRAM

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DEPT. - Library	UNIT NO. 5300	DIV. Loussac Library	UNIT NO. 5340	SEC.	UNIT NO.
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MISSION
To provide direct collection access to downtown business and residential community; to provide reference support to Municipal and other government agencies, branch libraries, and the Anchorage community during open and on duty hours; and to serve as a resource library for Southcentral Alaska under the State plan for library development.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
Five Professional Librarians, two Associate Librarians and eight clerical support positions will provide collection access 67 hours per week and reference services 76 hours per week to downtown business and residential community, Municipal and other government agencies, branch libraries and the Anchorage community; children's programs, bus passes and voter registration will also be provided.

WORKLOAD -111,780 items in inventory -99,780 microforms -940 periodical subscriptions -90,000 books, sound recordings, art prints, films, and periodicals circulated -174,000 patron visits -Answer 48,000 reference questions -Select materials for library collection	WORK ACTIVITIES -Maintain record of additions/withdrawals of library materials, identify materials for repair -Check items in and out, send overdue notices, fill reserves -Work reference desk, answer queries. Answer branch reference questions, respond to Municipal information needs -Perform bibliographic searches, evaluate, select and order materials
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CHANGES FROM CURRENT LEVEL
The addition of one professional position will decrease the response time to reference requests from the branches and more questions will be answered with less delay at Loussac.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Items circulated	84,000	90,000
Information requests	37,000	48,000
Responsibility cards	28,000	30,000
Patron visits	172,000	174,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Library	5300	Loussac Library	5340		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:			New Budget		
Personal Services			Unit in	547,820	530,010
Supplies			1983	8,770	8,770
Other Services & Charges				5,480	5,480
Debt Service				459,100	2,666,980
Capital Outlay				325,120	325,120
DIRECT ORGANIZATIONAL COST				1,346,290	3,536,360
Intragovernmentals from Others				227,080	434,870
BUDGET UNIT COST				1,573,370	3,971,230
Intragovernmentals to Others				-0-	-0-
FUNCTION COST				1,573,370	3,971,230
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				4,600	4,600
Charges for Service				1,800	-0-
Other Operational Revenues				-0-	1,800
TOTAL OPERATIONAL REVENUES				6,400	6,400
NET PROGRAM COST				1,566,970	3,964,830
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Assistant Municipal Librarian		15N F	-0-	1	1
Professional Librarian		13N B-F	-0-	4	4
Associate Librarian		12 F	-0-	2	2
Library Assistant		7 D-F	-0-	3	3
Library Clerk		6 B-F	-0-	5	5
TOTAL			-0-	15	15

