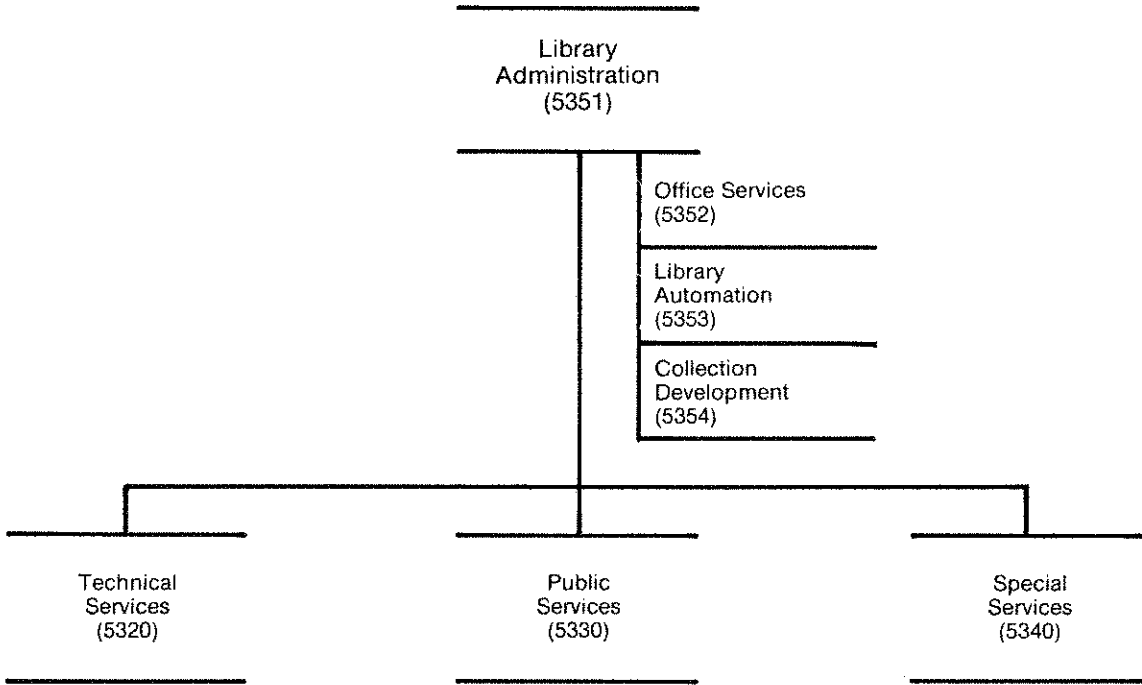


**LIBRARY**

# LIBRARY



# DEPARTMENT SUMMARY

Department

LIBRARY



Mission

To provide library materials and information to all residents of the Municipality; informational services to municipal government; and support to community libraries of Southcentral Alaska and direct service to residents not served by libraries.

## Major Program Highlights

- Open the 140,000-square-foot, state-of-the-art, regional resource ("Headquarters") library, named the Z.J. Loussac Public Library.
- Prepare the opening day collection of the Headquarters Library through planning, acquisition, selection, cataloging, and processing of materials in a variety of formats provided by both operating and grant funds.
- Provide Alaskana, circulation, reference, and children's services through nine libraries.
- Establish on-line (computerized) reference service and close down the card catalog when the on-line catalog is functional in mid-1985.
- Implement a system-wide volunteer program through promotion, recruitment, and training.

## Resources

	1984	1985
Direct Costs	\$ 6,431,150	\$ 8,331,580
Program Revenues	\$ 15,650	\$ 63,700
Personnel	67FT + 12PT	131FT/19PT

**PROGRAM PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: LIBRARY**

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<b>ADMINISTRATION</b>		
— Plan, set goals, review divisional planning, and allocate physical, financial, and human resources of the department.	\$ 226,060	3FT
— Provide for departmental fiscal management, grant preparation, and accounting functions.	155,490	5FT
— Install 91 on-line catalog terminals and related equipment; maintain 117 terminals plus computer system and software; provide daily operating support.	184,830	3FT
— Supply library materials for nine library facilities; plan and coordinate materials holdings within the system and with other Alaska libraries; purchase Headquarters Library collection with available grant funds.	1,047,650	1FT
	<hr/> \$ 1,614,030 <hr/>	<hr/> 12FT <hr/>
<b>TECHNICAL SERVICES</b>		
— Furnish technical support to the library system in the areas of acquisition, cataloging/classification of library materials, preparation of library materials for public use, and maintenance of holdings in inventory.	\$ 700,210	18FT
— Match entries for 5,000 books, 10,000 government documents/serials, and 5,000 sound recordings against the data base of the Washington Library Network.	7,530	—
— Match 100,000 machine readable bibliographic records against the authority file of the Geac Library Information System.	5,180	—
— Pre-order search, receive, provide physical description for 8,220 volumes, 800 lease plan titles, 3,500 sound recordings, 50 films, and 500 videocassettes.	31,850	—
	<hr/> \$ 744,770 <hr/>	<hr/> 18FT <hr/>

**PROGRAM PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: LIBRARY (Continued)**

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<b>PUBLIC SERVICES</b>		
— Provide community library services through nine facilities, including the new state-of-the-art regional Headquarters Library to open in late 1985; provide centralized Alaskan, children's reference, and circulation services; circulate 900,000 items, register 100,000 patrons, answer 85,000 reference questions, select books to be purchased for the library system, conduct adult and children's programs.	\$ 2,814,730	82FT/19PT
— Debt service funds.	2,641,830	
	<u>\$5,456,560</u>	<u>82FT/19PT</u>
<b>SPECIAL SERVICES</b>		
— Circulate 1,800 16mm films and 28,000 non-print materials; fill 1,450 requests for graphics support for library activities; prepare programs, displays, informational materials; develop and coordinate volunteer activities; select non-print items to be purchased for the library system and Headquarters Library.	404,760	.15FT
— Provide library service to residents of institutions and the homebound in the Anchorage area.	71,070	2FT
— Deliver 12 library public service announcements and 100 hours of cable programming for four months with a video production staff in the Headquarters Library.	40,390	2FT
	<u>\$ 516,220</u>	<u>19FT</u>
	<u><u>\$8,331,580</u></u>	<u><u>131FT/19PT</u></u>

**RESOURCE PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: LIBRARY**

**1984/1985 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984	1985	1984 REVISED				1985 APPROVED			
	REVISED	APPROVED	FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	359,510	1,614,030	6	1	0	7	12	0	0	12
Technical Services	617,650	744,770	13	0	0	13	18	0	0	18
Public Services	5,335,080	5,456,560	45	11	0	56	82	19	0	101
Special Services	118,910	516,220	3	0	0	3	19	0	0	19
<b>Direct Organizational Cost</b>	<b>6,431,150</b>	<b>8,331,580</b>	<b>67</b>	<b>12</b>	<b>0</b>	<b>79</b>	<b>131</b>	<b>19</b>	<b>0</b>	<b>150</b>
Add Intragovernmental Charges	1,335,070	1,860,640								
<b>Total Department Cost</b>	<b>7,766,220</b>	<b>10,192,220</b>								
Less Intragovernmental Charges	30,360	162,700								
<b>Function Cost</b>	<b>7,735,860</b>	<b>10,029,520</b>								
Less Program Revenues	15,650	63,700								
<b>Net Program Cost</b>	<b>7,720,210</b>	<b>9,965,820</b>								

**1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	449,800	38,770	134,240	0	991,220	1,614,030
Technical Services	570,510	62,900	103,290	0	8,070	744,770
Public Services	2,541,640	69,770	144,320	2,641,830	59,000	5,456,560
Special Services	450,490	32,010	32,580	0	1,140	516,220
<b>Department Total</b>	<b>4,012,440</b>	<b>203,450</b>	<b>414,430</b>	<b>2,641,830</b>	<b>1,059,430</b>	<b>8,331,580</b>

## RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

**DEPARTMENT: LIBRARY**

	DIRECT COSTS	POSITIONS
<b>1984 REVISED BUDGET:</b>	\$6,431,150	67FT/12PT
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:</b>	450,350	4FT/ 8PT
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
— None		
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
— Operate Muldoon branch library for six months (formerly grant funded).	97,690	
— Continue development and implementation of an automated library system.	76,460	2FT/(1PT)
— Receive, process, and catalog print and non-print materials for Headquarters Library.	133,550	5FT
— Circulate additional non-print materials; provide additional support for preparing programs, displays, and informational materials, and for volunteer activities.	225,650	11FT
— Provide increased clerical and financial support to the department.	59,340	3FT
— Open new Z.J. Loussac Headquarters Library to the public (includes funds for opening day materials collection).	1,240,560	35FT
<b>NEW PROGRAMS:</b>		
— Provide regularly scheduled library service to residents of institutions and the homebound in the Anchorage area.	71,070	2FT
— Implement video production activities in the Headquarters Library.	40,390	2FT
<b>OTHER (MISCELLANEOUS INCREASES/DECREASES):</b>		
— Decrease in debt service.	(470,760)	
— Miscellaneous decreases in supplies, materials, and other accounts.	(23,870)	
 <b>1985 APPROVED BUDGET:</b>	 <u><u>\$8,331,580</u></u>	 <u><u>131FT/19PT</u></u>