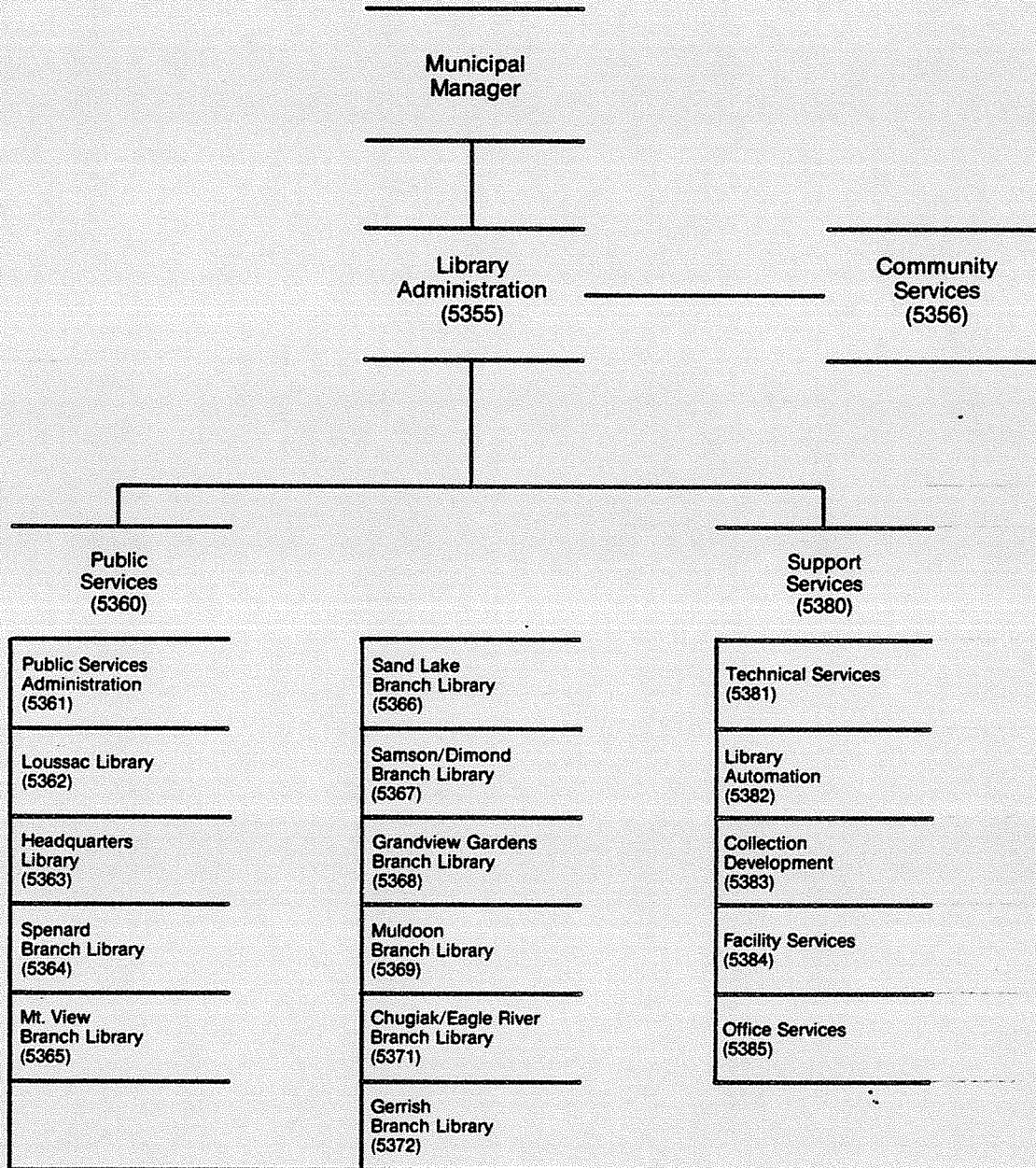


**LIBRARY**

# LIBRARY



# DEPARTMENT SUMMARY



Department LIBRARY

## Mission

To provide library materials and information to all residents of the municipality; information 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 headquarters library.
- Complete selection of materials to rebuild the Grandview Gardens and Muldoon branch collections.
- Complete development of headquarters library opening day collection.
- Increase hours open to the public by 5 hours a week at Scott and Wesley Gerrish Library.
- Implement a system-wide volunteer program.

## Resources

	1985	1986
Direct Costs	\$ 7,692,590	\$ 8,559,740
Program Revenues	\$ 63,700	\$ 69,610
Personnel	101FT 17PT	120FT 11PT 5T

**RESOURCE PLAN  
1986 APPROVED BUDGET**

**DEPARTMENT LIBRARY**

**1985/1986 RESOURCE COMPARISON**

Division Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 APPROVED	1985 REVISED				1986 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	\$ 1,580,830	\$ 851,210	10	0	0	10	8	0	0	8
Support Services	-0-	2,537,070	0	0	0	0	30	0	0	30
Technical Services	744,770	-0-	18	0	0	18	0	0	0	0
Public Services	5,022,540	5,171,460	63	17	0	80	82	11	5	98
Special Services	344,450	-0-	10	0	0	10	0	0	0	0
<b>Direct Organizational Cost</b>	<b>7,692,590</b>	<b>8,559,740</b>	<b>101</b>	<b>17</b>	<b>0</b>	<b>118</b>	<b>120</b>	<b>11</b>	<b>5</b>	<b>136</b>
Add Intragovernmental Charges From Others	1,648,500	3,981,400								
<b>Total Department Cost</b>	<b>9,341,090</b>	<b>12,541,140</b>								
Less Intragovernmental Charges To Others	162,700	1,723,990								
<b>Function Cost</b>	<b>9,178,390</b>	<b>10,817,150</b>								
Less Program Revenues	63,700	69,610								
<b>Net Program Cost</b>	<b>9,114,690</b>	<b>10,747,540</b>								

**1986 APPROVED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	380,560	34,380	284,620	-0-	151,650	851,210
Support Services	1,001,690	51,240	233,610	-0-	1,250,530	2,537,070
Public Services	2,780,630	111,410	152,220	2,110,500	16,700	5,171,460
<b>Department Total</b>	<b>\$4,162,880</b>	<b>\$197,030</b>	<b>\$670,450</b>	<b>\$2,110,500</b>	<b>\$1,418,880</b>	<b>\$8,559,740</b>

## RECONCILIATION FROM 1985 REVISED TO 1986 APPROVED BUDGET

DEPARTMENT: LIBRARY

	DIRECT COSTS	POSITIONS
<b>1985 REVISED BUDGET:</b>	\$7,692,590	101FT 17PT
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986</b>	(456,210)	
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
◦ Fund Spenard branch for only four months operation since new library is nearby.	(86,420)	(5PT) 5T
<b>EXPANSION IN EXISTING PROGRAMS:</b>		
◦ Increase hours of part-time staff at Samson-Diamond	17,740	
◦ Change part-time position to full-time to increase hours open to the public at Gerrish Branch Library.	14,430	1FT (1PT)
◦ Repair and maintenance of Geac Library Information System	24,470	
◦ Expand the volunteer program in the Library System.	44,310	1FT
◦ Full year funding of Headquarters Library.	1,199,740	17FT
◦ Headquarters Library start up costs.	312,360	
<b>NEW PROGRAMS:</b>		
◦ None.		
<b>OTHER (MISCELLANEOUS INCREASES/DECREASES):</b>		
◦ Reorganize Special Services division to save costs in supplies, services and equipment.	(89,580)	
◦ Reduce supplies, overtime and travel and delay in hiring.	(113,690)	
<b>1986 APPROVED BUDGET:</b>	<u><u>\$8,559,740</u></u>	<u><u>120FT 11PT 5T</u></u>

## 1986 PROGRAM PLAN

**DEPARTMENT:** Library

**DIVISION:** Administration

**PROGRAM:** Administration

**PROGRAM CATEGORY:**

**PURPOSE:** Direct and coordinate divisions of the Library.

### 1985 PERFORMANCE:

- Provide staff support for the Library Advisory Board, Friends of the Library and Anchorage Library Foundation.
- Provide leadership, direction, and administrative support to the divisions within the department.
- Provide departmental support in the area of budget preparation and analysis, financial reporting and control, payroll and purchasing function.

### 1986 OBJECTIVES:

- Provide leadership, direction and administrative support to the divisions within the department.
- Coordinate the move into the new Z.J. Loussac Public Library (Headquarters Library).
- Complete the reorganization of the Library Department.
- Coordinate 3 state categorical grants.

**1986 PROGRAM PLAN**

<b>RESOURCES:</b>	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
<b>PERSONNEL:</b>	6FT	3FT	3FT
<b>COST:</b>			
PERSONAL SERVICES	\$284,050	\$170,560	\$180,500
SUPPLIES	11,900	5,300	5,500
OTHER SERVICES	51,120	62,530	69,640
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	12,440	-0-	-0-
	<u>\$359,510</u>	<u>\$238,390</u>	<u>\$255,640</u>
<b>REVENUES:</b>	\$ -0-	\$ -0-	\$ -0-
<b>PERFORMANCE MEASURES:</b>			

## 1986 PROGRAM PLAN

**DEPARTMENT:** Library

**DIVISION:** Administration

**PROGRAM:** Headquarters Library Start-Up Costs

**PROGRAM CATEGORY:**

**PURPOSE:** To provide all start-up related items required for the completion of the Headquarters Library building program.

**1985 PERFORMANCE:**

- ° New program in 1986.

**1986 OBJECTIVES:**

- ° Select, locate and order supplies and equipment for use in the Headquarters Library.
- ° Plan and implement the physical relocation of existing resources to the new facility.
- ° Plan and implement an opening celebration program.



## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
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PERSONNEL:	-0-	-0-	-0-
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**COST:**

PERSONAL SERVICES			-0-
SUPPLIES			\$ 6,380
OTHER SERVICES			155,530
DEBT SERVICE			-0-
CAPITAL OUTLAY			150,450
			<u>\$312,360</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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**PERFORMANCE MEASURES:**

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Equipment ordered			232 items
° Programs coordinated, planned and implemented during opening week			45-50
° Operational units relocated			8

## 1986 PROGRAM PLAN

**DEPARTMENT:** Library

**DIVISION:** Administration

**PROGRAM:** Community Relations

**PROGRAM CATEGORY:**

**PURPOSE:** Publicize the library, work with the community, organize programs and coordinate volunteer effort for the Library.

**1985 PERFORMANCE:**

- ° Implement a system-wide volunteer program.
- ° Coordinate 1,450 requests for graphics support for the Library.
- ° Prepare programs, displays and informational materials.

**1986 OBJECTIVES:**

- ° Deliver system-wide library programming.
- ° Supply 800 service and program requests.
- ° Act as liaison with twelve local library support groups.
- ° Develop public awareness campaign for the library system.
- ° Expand the library volunteer program within the community.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
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PERSONNEL:	2FT	4FT	5FT
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**COST:**

PERSONAL SERVICES	\$110,060	\$197,550	\$200,060
SUPPLIES	2,450	6,110	22,500
OTHER SERVICES	4,220	13,390	59,450
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	2,180	-0-	1,200
	<u>\$118,910</u>	<u>\$217,050</u>	<u>\$283,210</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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**PERFORMANCE MEASURES:**

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Volunteer contacts	4	4	10
° Headquarters events organized	-0-	-0-	200
° Library support groups	1	5	12
° Plan and implement public awareness campaign	-0-	-0-	1

## 1986 PROGRAM PLAN

**DEPARTMENT:** Library

**DIVISION:** Public Services

**PROGRAM:** Circulation Branch, Reference, Media, Children's and Adult Public Services.

**PROGRAM CATEGORY:**

**PURPOSE:** To circulate books, periodicals, films and sound recordings, answer reference questions, provide adult and children's programs and activities through 9 branch facilities and the headquarters library.

### 1985 PERFORMANCE:

- Provide circulation, reference, adult and children's services through 9 facilities.
- Develop operational plans for provision of library services in headquarters library.
- Offer on-line bibliographic searches at Loussac Library including access to U.S. Patent Office and commercial data bases.
- Provide Inter-Library Loan service to 9 branch units.
- Circulated 1,800 films (16mm).
- Provide 208 hours of cable programming for all municipal departments.

### 1986 OBJECTIVES:

- Expand hours at Scott and Wesley Gerrish Library to eliminate lunch hour closures.
- Respond to need for increased desk coverage at Samson-Diamond Library.
- Provide circulation, reference, adult and children's services through nine branch facilities.
- Increase cable programming to 306 hours.
- Increase number of 16mm films circulated by 17%.
- Enhance Inter-Library Loan service.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	40FT 16PT	64FT 16PT	83FT 11PT 5T
COST:			
PERSONAL SERVICES	\$1,563,340	\$2,280,760	\$2,780,630
SUPPLIES	36,850	60,560	111,410
OTHER SERVICES	68,190	100,650	152,220
DEBT SERVICE	3,112,600	2,641,830	2,110,500
CAPITAL OUTLAY	12,600	66,140	16,700
	<u>\$4,793,580</u>	<u>\$5,149,940</u>	<u>\$5,171,460</u>
REVENUES:	\$ 15,650	\$ 63,190	\$ 69,610
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Items circulated	716,715	823,400	861,800
° Reference questions answered	104,125	138,000	152,000
° 16mm films circulated	1,800	3,600	4,200
° Cable programming	-0-	208	320
° Inter-library loan requests	8,368	6,080	7,000

## 1986 PROGRAM PLAN

**DEPARTMENT:** Library

**DIVISION:** Support Services

**PROGRAM:** Technical and Automated Support to the Library System

**PROGRAM CATEGORY:**

**PURPOSE:** To provide professional and technical assistance in the areas of collection development, acquisitions, cataloging/processing, facility services and office services.

**1985 PERFORMANCE:**

- Complete selection of materials to rebuild the Grandview Gardens and Muldoon Branch Library collection.
- Complete development of the Headquarters Library opening day collection.
- Order and receive 50,000 items of library materials.
- Provide catalog descriptions for 50,000 items of library materials.
- Provide accounting, clerical and word processing functions for the library system.

**1986 OBJECTIVES:**

- Develop a collection for the new Downtown Branch Library.
- Increase the book holdings to 1.5 per capita.
- Order and receive 33,000 items of library materials.
- Provide catalog descriptions for 33,000 items of library materials.
- Provide accounting, clerical and word processing functions for the library system.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	13FT	25FT	30FT
COST:			
PERSONAL SERVICES	\$ 444,210	\$ 832,900	\$1,001,690
SUPPLIES	57,280	87,980	51,240
OTHER SERVICES	98,760	167,040	233,610
DEBT SERVICE	-0-	-0	
CAPITAL OUTLAY	558,900	999,290	1,250,530
	<u>\$1,159,150</u>	<u>\$2,087,210</u>	<u>\$2,537,070</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Increased volumes	N/A	3,781	12,554
° Books titles/materials selected/ordered	30,024	17,205	27,362