

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	\$ 8,680,190
Program Revenues	\$ 63,700	\$ 69,610
Personnel	101FT 17PT	120FT 11PT 5T

**RESOURCE PLAN
1986 PROPOSED BUDGET**

DEPARTMENT: LIBRARY

1985/1986 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985	1986	1985 REVISED				1986 PROPOSED			
	REVISED	PROPOSED	FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	\$ 1,580,830	\$ 807,020	10	0	0	10	7	0	0	7
Support Services	-0-	2,639,880	0	0	0	0	31	0	0	31
Technical Services	744,770	-0-	18	0	0	18	0	0	0	0
Public Services	5,022,540	5,233,290	63	17	0	80	82	11	5	98
Special Services	344,450	-0-	10	0	0	10	0	0	0	0
Direct Organizational Cost	7,692,590	8,680,190	101	17	0	118	120	11	5	136
Add Intragovernmental Charges From Others	1,648,500	4,053,230								
Total Department Cost	9,341,090	12,733,420								
Less Intragovernmental Charges To Others	162,700	1,777,070								
Function Cost	9,178,390	10,956,350								
Less Program Revenues	63,700	69,610								
Net Program Cost	9,114,690	10,886,740								

1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	340,070	33,880	282,620	-0-	150,450	807,020
Support Services	1,051,660	73,220	264,470	-0-	1,250,530	2,639,880
Public Services	2,837,240	116,630	152,220	2,110,500	16,700	5,233,290
Department Total	4,228,970	223,730	699,310	2,110,500	1,417,680	8,680,190

RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

DEPARTMENT: LIBRARY

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$7,692,590	101FT 17PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:	(456,210)	
REDUCTIONS IN EXISTING PROGRAMS:		
◦ Fund Spenard branch for only four months operation since new library is nearby.	(86,420)	(5PT) 5T
EXPANSION IN EXISTING PROGRAMS:		
◦ 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	
◦ Full year funding of Headquarters Library.	1,250,810	18FT
◦ Headquarters Library start up costs.	312,360	
NEW PROGRAMS:		
◦ None.		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
◦ Reorganize Special Services division to save costs in supplies, services and equipment.	(89,580)	
1986 PROPOSED BUDGET:	<u>\$8,680,190</u>	<u>120FT 11PT 5T</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

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	6FT	3FT	3FT
COST:			
PERSONAL SERVICES	\$284,050	\$170,560	\$180,620
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>\$255,760</u>
 REVENUES:	 \$ -0-	 \$ -0-	 \$ -0-

PERFORMANCE MEASURES:

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:

1984
Revised

1985
Revised

1986
Proposed

-0-

-0-

-0-

PERSONNEL:

COST:

- PERSONAL SERVICES
- SUPPLIES
- OTHER SERVICES
- DEBT SERVICE
- CAPITAL OUTLAY

0
\$ 6,380
155,530
-0-
150,450
\$312,360

REVENUES:

\$ -0-

\$ -0-

\$ -0-

PERFORMANCE MEASURES:

1984
Revised

1985
Estimated

1986
Projected

- Equipment ordered
- Programs coordinated, planned and implemented during opening week
- Operational units relocated

232 items
45-50
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.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	2FT	4FT	4FT
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COST:

PERSONAL SERVICES	\$110,060	\$197,550	\$159,450
SUPPLIES	2,450	6,110	22,000
OTHER SERVICES	4,220	13,390	57,450
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	2,180	-0-	-0-
	<u>\$118,910</u>	<u>\$217,050</u>	<u>\$238,900</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 Proposed</u>
PERSONNEL:	40FT 16PT	64FT 16PT	83FT 11PT 5T
COST:			
PERSONAL SERVICES	\$1,563,340	\$2,280,760	\$2,837,240
SUPPLIES	36,850	60,560	116,630
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>\$5,233,290</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.
- Coordinate and schedule preventive maintenance for the Headquarters Library.
- 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 Proposed</u>
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PERSONNEL:	13FT	25FT	31FT
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COST:

PERSONAL SERVICES	\$ 444,210	\$ 832,900	\$1,051,660
SUPPLIES	57,280	87,980	73,220
OTHER SERVICES	98,760	167,040	264,470
DEBT SERVICE	-0-	-0	
CAPITAL OUTLAY	558,900	999,290	1,250,530
	<u>\$1,159,150</u>	<u>\$2,087,210</u>	<u>\$2,639,880</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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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