LIBRARY

LIBRARY

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                        │   Municipal     │
                        │    Manager      │
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        ┌────────────────────────┴──────┐              ┌──────────────────┐
        │   Library                     │──────────────│  Community       │
        │   Administration              │              │  Services        │
        │   5355                        │              │  5356            │
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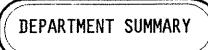| Public Services 5360	Support Services 5380
Loussac Library 5362	Technical Services 5381
Headquarters Library 5363	Library Automation 5382
Branch Libraries 5364	Collection Development 5383
	Office Services 5385

DEPARTMENT SUMMARY

Department) LIBRARY

Mission

To provide equal access to public library services; assume a leadership role in the development of an effective information network linking Anchorage, the state, the nation and beyond; and initiate program events at the libraries.

Major Programming Highlights .

- Expand a system-wide volunteer program.
- Operate an expanded main library consisting of an Alaska complex with book and archival collections, a Media Services section with playback and practice facilities, a children's theatre, public conference room and a theatre/lecture hall.
- Operate three regional branches 5 days a week, and five neighborhood branches 3 days a week.
- Relocate the Downtown Branch Library in the Old Federal Building.

Resources	1986	1987
Direct Costs	$ 8,559,740	$ 7,926,850
Program Revenues	$ 69,610	$ 134,450
Personnel	120FT 11PT 5T	109FT 13PT

DEPARTMENT: LIBRARY

	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
				1986 REVISED				1987 BUDGET			
DIVISION	1986 REVISED	1987 BUDGET		FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	1,002,870	390,550		8			8	6			6
PUBLIC SERVICES	2,959,300	3,056,430		82	11	5	98	75	13		88
SUPPORT SERVICES	2,487,070	2,174,480		30			30	28			28
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OPERATING COST	6,449,240	5,621,460		120	11	5	136	109	13		122
ADD DEBT SERVICE	2,110,500	2,305,390									
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DIRECT ORGANIZATION COST	8,559,740	7,926,850									
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	3,981,410	3,586,180									
	------------	------------									
TOTAL DEPARTMENT COST	12,541,150	11,513,030									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,723,990	1,501,590									
	------------	------------									
FUNCTION COST	10,817,160	10,011,440									
LESS PROGRAM REVENUES	69,610	134,450									
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NET PROGRAM COST	10,747,550	9,876,990									

1987 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	328,320	20,700	37,100	4,430	390,550
PUBLIC SERVICES	2,984,580	31,900	114,910	4,430	3,135,820
SUPPORT SERVICES	1,034,540	54,960	281,060	803,920	2,174,480
	------------	------------	------------	------------	------------
DEPT. TOTAL WITHOUT DEBT SERVICE	4,347,440	107,560	433,070	812,780	5,700,850
LESS VACANCY FACTOR	79,390				79,390
ADD DEBT SERVICE					2,305,390
	------------	------------	------------	------------	------------
TOTAL DIRECT ORGANIZATION COST	4,268,050	107,560	433,070	812,780	7,926,850

ASSEMBLY REVISION 12/16/86

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department   LIBRARY

	Direct Costs	Positions		
1986 Revised Budget:	$ 8,559,740	120FT	11PT	5T
Amount Required to Continue Existing Programs in 1987:	382,190			
REDUCTIONS IN EXISTING PROGRAMS:				
- Headquarters start-up cost	(418,360)			
- Acquisitions of library materials	(445,650)			
- Eliminate telephone reference service	(92,580)	(2FT)		
- Reduce clerical and administrative staff	(196,400)	(5FT)		
- Close Spenard Branch Library with opening of Headquarters Library	(40,330)			(5T)
- Consolidate and reduce programming and publicity	(78,180)	(1FT)		
- Communications	(26,760)			
- Reduce hours at 8 regional branches from 160 hours/week to 120 hours/week	(41,010)	(1FT)	(4PT)	
- Reduce hours of 3 neighborhood branches from 137 hours/week to 66 hours/week	(227,600)	(3FT)	3PT	
- Delay purchase of additional equipment for automated library system	(10,000)			
EXPANSION IN EXISTING PROGRAMS:				
- Provide a fully operational Geac Library Information System	151,980	1FT		
- Full year operation of Downtown Branch Library	58,700		3PT	
- Full year operation of Headquarters Loussac Library	439,850			
- Copiers for all libraries and maintenance of library equipment	60,000			
- Increase volunteer program to cover information service desk	9,500			
- Increase book binding to preserve library holdings	27,970			
- Increase book holdings	50,000			
MISCELLANEOUS INCREASES/DECREASES:				
- Reduction in personnel account	(183,750)			
- 1987 Debt Service	194,890			
- Supplies, travel, tuition and registration and other expenses	(180,930)			
- PERS/overtime adjustment	(50,040)			
- Adjustment for contributions	(16,380)			
1987 BUDGET	$ 7,926,850	109FT	13PT	

DEPARTMENT: LIBRARY   DIVISION: ADMINISTRATION
PROGRAM: Administration

PURPOSE:
    Direct and coordinate divisions of the Library and provide Administrative
    support to Mayor/Manager and Library support groups.

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.
    - Complete the reorganization of the Library Department.
    - Coordinate three state categorical grants.
    - Provide staff support for the Library Advisory Board, Friends of the
      Library and Anchorage Library Foundation.
    - Provide departmental support in the area of budget preparation and
      analysis, financial reporting and control, and personnel function.

1987 OBJECTIVES:
    - Provide leadership, direction and administrative support to the
      divisions within the department.
    - Serve as support staff to the Mayor/Manager, Municipal committees, the
      Library Advisory Board, Friends of the Library and the Anchorage Library
      Foundation.
    - Develop and pursue grants. Administer grants, contracts, and agreements.
    - Provide direction and support in the planning and implementation of
      department programs.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	2	0	0
PERSONAL SERVICES	$	170,560		$	239,160		$	148,190	
SUPPLIES		5,300			5,500			12,990	
OTHER SERVICES		62,530			59,640			18,550	
CAPITAL OUTLAY		0			106,000			0	
TOTAL DIRECT COST:	$	238,390		$	410,300		$	179,730	

PERFORMANCE MEASURES:
    Boards and groups   3   3   4
    supported

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
        1

DEPARTMENT: LIBRARY   DIVISION: PUBLIC SERVICES
PROGRAM: Public Services

PURPOSE:
   To circulate books, periodicals, films and sound recordings, answer
   reference questions, provide adult and children's programs and activities
   through 8 branch facilities and the headquarters library.

1986 OBJECTIVES:
   - Expand hours at Scott and Wesley Gerrish Library to eliminate lunch hour
     closures.
   - Respond to need for increased desk coverage at Samson-Dimond Library.
   - Provide circulation, reference, adult and children's services through 9
     branch facilities.
   - Increase cable programming to 306 hours.
   - Increase number of 16mm films circulated by 17%.
   - Enhance Interlibrary Loan service.

1987 OBJECTIVES:
   - Provide full coverage for walk-in reference at Loussac and call-in
     reference from branches.
   - Respond to anticipated increase in circulation.
   - Respond to increased demand for interlibrary loan services.
   - Provide children's programming and services at all branch libraries and
     Loussac.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	64	16	0	82	11	5	75	13	0

	1985 REVISED	1986 REVISED	1987 BUDGET
PERSONAL SERVICES	$ 2,280,760	$ 2,735,220	$ 2,905,190
SUPPLIES	60,560	66,410	31,900
OTHER SERVICES	100,650	140,970	114,910
DEBT SERVICE	2,641,830	2,110,500	2,305,390
CAPITAL OUTLAY	66,140	16,700	4,430
TOTAL DIRECT COST:	$ 5,149,940	$ 5,069,800	$ 5,361,820
PROGRAM REVENUES:	$ 63,190	$ 69,610	$ 119,450

PERFORMANCE MEASURES:

Items circulated	823,400	861,800	974,500
Reference questions answered	138,000	152,000	250,000
Linear feet of Stevens Coll. acquired/processed	0	0	200
Hours open per week	347	353	283
Online bibliographic searches	0	0	1,200

   26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
        2, 3, 4, 5

                                              ASSEMBLY REVISION 12/16/86

DEPARTMENT: LIBRARY   DIVISION: SUPPORT SERVICES
PROGRAM: Technical and Automated Support

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

1986 OBJECTIVES:
   - Select and transfer materials from the Spenard Branch Library
     collection to form the core of the Downtown Branch Library collection.
   - 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.

1987 OBJECTIVES:
   - Maintain the library system book holdings at 1.5 per capita.
   - Select and acquire new grant funded materials for the Downtown
     Branch Library.
   - Provide accounting, clerical and word processing functions
     for the library system.
   - Order and receive 30,557 items of library materials.
   - Provide cataloging descriptions for 30,557 items of library materials.
   - Provide a fully functional automated library system covering
     acquisitions, system maintenance, on-line catalog and circulation.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	25	0	0	30	0	0	28	0	0
PERSONAL SERVICES	$ 832,900			$ 1,007,060			$ 1,034,540		
SUPPLIES	82,700			54,240			54,960		
OTHER SERVICES	167,040			227,670			281,060		
CAPITAL OUTLAY	999,290			1,198,100			803,920		
TOTAL DIRECT COST:	$ 2,081,930			$ 2,487,070			$ 2,174,480		

ASSEMBLY REVISION   12/16/86

DEPARTMENT: LIBRARY   DIVISION: SUPPORT SERVICES
PROGRAM: Technical and Automated Support

	1985 REVISED	1986 REVISED	1987 BUDGET
PERFORMANCE MEASURES:			
Increased volumes	3,781	12,554	2,245
Books titles library materials selected	17,205	25,502	8,861
Periodical subscriptions maintained	2,132	2,337	1,935
Bestseller/current interest volumes leased	8,745	10,015	7,700
System availability during staffed hours	70	86	88
Increase office automation and word processing support to 90% of program	10	70	80
Prepare items for bindery	6,370	3,448	4,740
Library materials ordered cataloged and processed	43,350	36,299	30,557
Eliminate cataloging/processing backlog	0	0	25,460
Automation staff available during staffed hours	54	79	99
Number of terminals	54	130	133
Number of printers	0	10	19
Number of active modules	3	3	8
Process serials	0	9,242	7,890

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
       6, 7, 8, 9, 10, 11, 12, 13, 14, 16, 17, 18, 19,
      20, 21, 22, 23

ASSEMBLY REVISION 12/16/86

DEPARTMENT: LIBRARY   DIVISION: ADMINISTRATION
PROGRAM: Community Services

PURPOSE:
Provide an effective public information program for the library;
publicize services and programs for new HQ library; work with the
community; organize and coordinate programs for system and HQ facility;
establish and coordinate the volunteer program for the library system.

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.

1987 OBJECTIVES:
- Coordinate and publicize system-wide library services and programming.
- Deliver graphic services and program requests.
- Act as liaison with twelve local community support groups.
- Produce HQ library informational brochures.
- Coordinate a system-wide library volunteer program and publicize
  within the community.
- Coordinate centralized scheduling for the HQ meeting facilities.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	4	0	0
PERSONAL SERVICES	$	197,550		$	200,060		$	180,130	
SUPPLIES		6,110			16,500			7,710	
OTHER SERVICES		13,390			59,450			18,550	
CAPITAL OUTLAY		0			1,200			4,430	
TOTAL DIRECT COST:	$	217,050		$	277,210		$	210,820	
PROGRAM REVENUES:	$	0		$	0		$	15,000	

DEPARTMENT: LIBRARY   DIVISION: ADMINISTRATION
PROGRAM: Community Services

	1985 REVISED	1986 REVISED	1987 BUDGET
PERFORMANCE MEASURES:			
Increase Volunteer contacts	4	10	12
HQ Library programs and services coordinated	0	100	100
Liaise with library support groups	5	12	12
Plan and implement public awareness program	10	1	1
Produce HQ informational brochures	0	4	2
System programs and services publicized and promoted	0	800	300
Coordinate a system-wide volunteer program	0	1	1
Provide information desk coverage 52 weeks (hours)	0	780	2,704
Coordinate the HQ tour schedule	0	48	104
HQ library programs and services - publicized and promoted	0	50	100
Coordinate displays/ or exhibits	0	4	12
Coordinate centralized scheduling and monitor HQ information message board	0	120	352
Fill graphics and program requests	0	850	300
Support displays and exhibits	0	4	4

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    24, 25, 26

ASSEMBLY REVISION 12/16/86